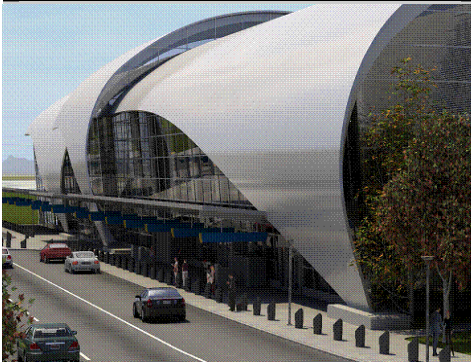


# *City Service Area*

## Transportation and Aviation Services



### *Primary Partners*

Airport

Police

Transportation

***Mission:*** *To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality*

The purpose of the Transportation and Aviation Services City Service Area (CSA) is to provide safe, secure, and efficient air and surface transportation systems. The primary departments contributing to this goal – Airport, Transportation, and Police, combined with their partners, Public Works, and Planning, Building and Code Enforcement, and the San José Redevelopment Agency – are dedicated to improving the entire transportation system including the Airport, freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, and parking facilities. The City works with other local and regional agencies, as well as the State and federal governments, to provide transportation and aviation infrastructure and services, which provide a critically important resource to support the community's livability and economy, and as such, support the City's economic development efforts. The CSA's focus on building and maintaining airport and surface transportation facilities and infrastructure is detailed in the capital improvement program budgets.

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### CSA OUTCOMES

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- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

## City Service Area

# Transportation and Aviation Services

## BUDGET SUMMARY

### Budget at a Glance

	2007-2008 Adopted	2008-2009 Adopted	% Change
Total CSA Budget (All Funds)	\$162,380,793	\$175,321,799	8.0%
Total Authorized Positions	792.12	791.82	0.0%

### Budget & Performance Highlights

- The Transportation Maintenance Master Plan identified a \$455 million backlog of one-time deferred infrastructure repair needs with annual maintenance shortfalls of approximately \$29 million that are a component of the \$137 million structural budget deficit calculation. Staff is pursuing strategies presented to the Transportation and Environment Committee to address the backlogs identified in the Plan. One strategy, the exploration of a Landscape and Lighting District, is consistent with a strategy that has been presented to the Structural Budget Deficit Elimination Stakeholders.
- To help balance the budget, significant Landscape Maintenance reductions were approved that will drop the percent of properties in good or better condition from the current 60% to 40%.
- Street light electricity costs continue to be a major General Fund expense in this CSA. Included in this budget is the identification of approximately 900 streetlights along arterials and in industrial areas with high ambient lighting levels for shut off to generate savings and reduce electricity consumption and environmental impact. Coordination will occur with Police and the Office of Economic Development to minimize safety and commercial related impacts. Residential street lights will not be impacted.
- Average annual pavement maintenance funding will be \$24 million over the next five years due to an influx of State and federal grant funding. In 2008-2009, 120 miles of residential streets and 70 miles of arterial streets are projected to be sealed and 35 miles of streets will be resurfaced; approximately 80% of potholes will be repaired within 24 hours; and 70% of other corrective maintenance will be completed within 30 days.
- During the June budget hearings, the City Council approved the allocation of the \$5 million Unmet/Deferred Infrastructure and Maintenance Reserve. Two new projects were added from this reserve: Maintenance Backlog – Street Surface Resurfacing (Story Road and Leigh Avenue) (\$2.3 million) and Maintenance Backlog – Transportation Infrastructure (\$250,000).
- To improve safety in school zones, the School Parking Compliance Team is expanding through staffing additions and redeployments. This will provide greater ability to address parking compliance issues around schools during peak drop off and pick up times. Some school patrol vehicles have been outfitted with speed display boards to help slow traffic.
- Collaboration with regional transportation agencies continues for development of major projects such as the BART to Silicon Valley extension, California High Speed Rail planning, Diridon Station Expansion planning, the Airport People Mover, and interchange upgrades at Route 280/880/Stevens Creek.
- Airport passenger activity was forecasted to remain at prior year levels for 2007-2008 and increase just 1% in 2008-2009.
- Projected Airline Cost per Enplaned Passenger (CPE) is forecasted to increase to \$9.02 from \$7.26 estimated for 2007-2008.
- This past fall, San José successfully sold \$725 million in airport revenue bonds to provide funding for the first phase of the Terminal Area Improvement Program (TAIP).

*City Service Area*

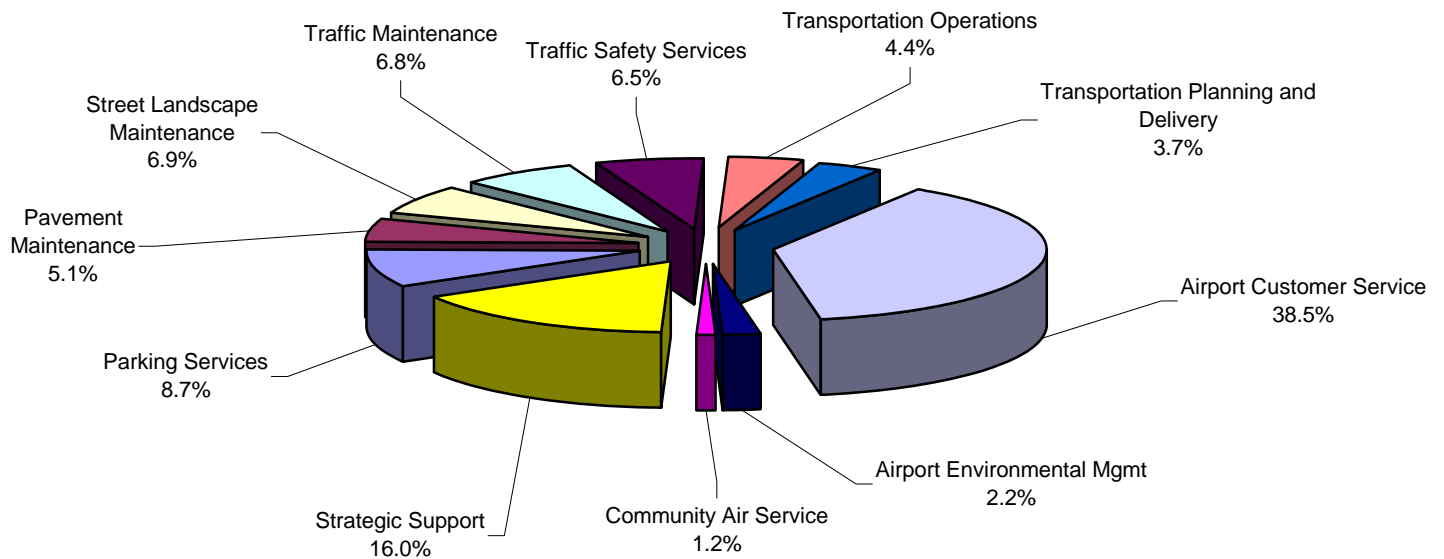
## Transportation and Aviation Services

### *BUDGET SUMMARY*

#### ***Budget & Performance Highlights (Cont'd.)***

- The Airport ended 2006-2007 with an additional \$9.8 million surplus. The budget plan for these funds includes replenishment of the airline rate stabilization fund and an airline rate reduction for 2009.
- In 2008-2009, funding has been approved for staff and non-personal/equipment expenditures to support initial operating and maintenance costs associated with the North Concourse Facility which will open in 2009.

#### ***2008-2009 Total Operations by Core Service***



# City Service Area

## Transportation and Aviation Services

### ***FIVE-YEAR BUSINESS PLAN***

#### ***City Service Area Budget Summary***

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Airport Customer Service	\$ 48,961,265	\$ 56,877,474	\$ 59,934,192	\$ 61,112,471	7.4%
Airport Environmental Mgmt	2,272,162	3,224,715	3,488,282	3,514,692	9.0%
Community Air Service	1,232,696	2,023,154	1,925,291	1,925,291	-4.8%
Parking Services	11,492,157	12,668,145	13,690,313	13,853,223	9.4%
Pavement Maintenance	6,269,184	7,353,891	8,091,023	8,062,456	9.6%
Street Landscape Maintenance	10,216,117	11,842,083	10,664,530	10,875,654	-8.2%
Traffic Maintenance	8,420,678	10,888,719	10,758,390	10,818,685	-0.6%
Traffic Safety Services	8,218,432	10,673,616	10,259,216	10,276,436	-3.7%
Transportation Operations	7,124,337	7,520,416	7,131,812	7,042,480	-6.4%
Transportation Planning and Project Delivery	4,244,797	5,428,208	5,981,580	5,946,580	9.5%
Strategic Support	20,638,442	23,384,110	24,479,992	25,397,981	8.6%
<b>Subtotal</b>	<b>\$ 129,090,267</b>	<b>\$ 151,884,531</b>	<b>\$ 156,404,621</b>	<b>\$ 158,825,949</b>	<b>4.6%</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 2,265,735	\$ 3,133,156	\$ 2,401,564	\$ 3,034,244	(3.2%)
General Fund Capital, Transfers and Reserves	2,146,071	7,363,106	1,053,606	13,461,606	82.8%
<b>Subtotal</b>	<b>\$ 4,411,806</b>	<b>\$ 10,496,262</b>	<b>\$ 3,455,170</b>	<b>\$ 16,495,850</b>	<b>57.2%</b>
<b>Total</b>	<b>\$ 133,502,073</b>	<b>\$ 162,380,793</b>	<b>\$ 159,859,791</b>	<b>\$ 175,321,799</b>	<b>8.0%</b>
<b>Authorized Positions</b>	<b>778.37</b>	<b>792.12</b>	<b>785.62</b>	<b>791.82</b>	<b>0.0%</b>

#### ***Current Position***

#### ***How are we doing now?***

##### **Surface Transportation**

- San José remains one of the safest large cities in the nation, with an approximate 8% decrease in the number of traffic-related injuries. However, although still a minute percentage of overall injuries, the number of traffic-related fatalities has increased.
- The average expansion of the City's surface transportation infrastructure asset inventory creates an additional maintenance need of over \$430,000 each year. However, resources to adequately maintain, operate, and improve these assets have not kept pace with their growth. Staff continues to pursue alternate funding strategies.
- The 2009-2013 Traffic CIP increased to \$309 million, up from \$285 million last year, primarily as a result of higher grant revenues largely due to State and federal pavement maintenance grants and receipt of one-time funding from the General Fund to address the maintenance backlog.
- Traffic volume on City streets continues to grow and traffic congestion remained the most serious issue facing residents in the latest Community Survey. Recent proactive signal timing efforts are expected to improve commutes on key corridors such as Monterey Road, Branham Lane, and McKee Road, reducing travel times by 10-15%.

*City Service Area*

## Transportation and Aviation Services

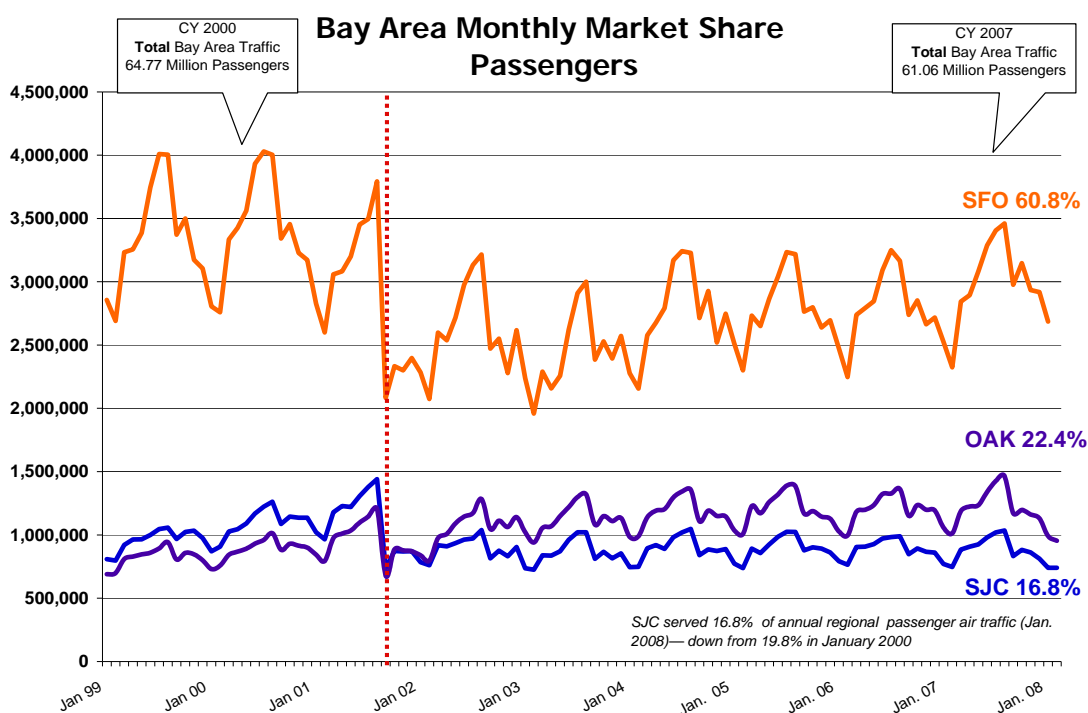
### *FIVE-YEAR BUSINESS PLAN*

#### **Current Position**

#### *How are we doing now? (Cont'd.)*

##### **Air Transportation**

- Airport activity remains flat and lags behind other airports. The region's economic conditions contribute to the lack of growth, as does the competitive nature of the Bay Area aviation industry and ongoing financial challenges faced by the airline industry. Airline industry costs have continued to climb due in large part to increased fuel costs. Economic factors make it important that the Airport keep costs reasonable while maintaining and improving customer service and developing new infrastructure.
- Mineta San José International Airport's share of the Bay Area passenger market hovers around 17%. In January 2008, San Francisco International served 61% of passengers and Oakland served the remaining 22%.

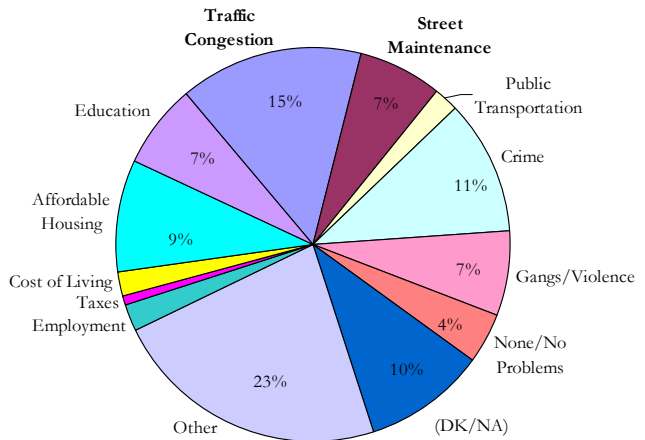


**Selected Community Indicators**

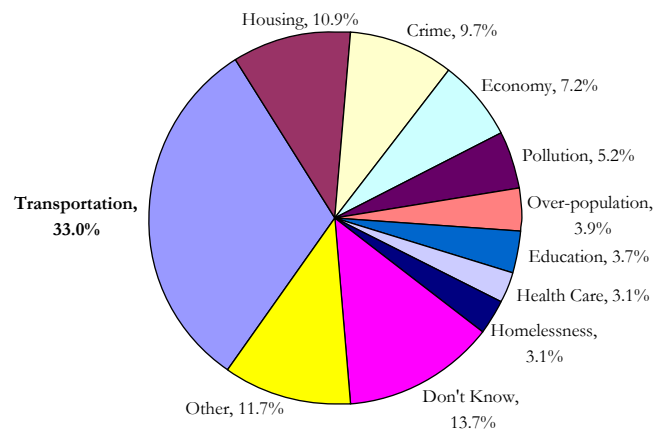
- **2007 Community Survey** — 15% of residents surveyed rated “traffic congestion” as the most serious issue they would like to see the City address, up from 11% in 2005. Though down sharply from 28% in 2000, concerns about traffic congestion still lead all others mentioned by residents surveyed. Overall, 25% of residents rated transportation-related issues, including Street Maintenance and Public Transportation, as their most serious concerns.
- **Bay Area Survey 2007** — 33% rated “Transportation” as the largest issue of public concern, ahead of housing (10.9%), crime (9.7%), and the economy (7.2%). The survey is used to determine citizens’ areas of concern within the City and region.
- **U.S. DOT Data** — San José’s ratio of 3.01 injury crashes per 1,000 population compares very favorably to the national average of 5.9, contributing to San José being one of the safest big cities in the nation.

**What external conditions influence our strategies?**

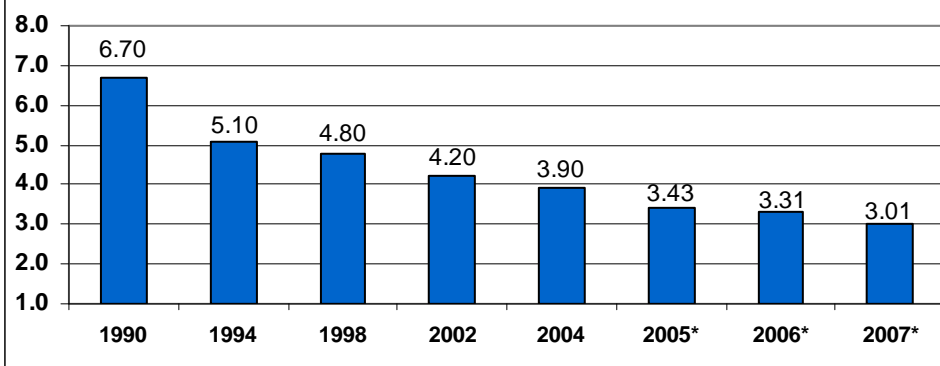
**San José Residents' Issues of Concern**



**Bay Area Public Issues of Concern**



**San José Injury Crash Rate Per 1,000 Residents**



\* Represents calendar year data where all other years are fiscal year data. The methodology was changed to be consistent with State and national data.

# City Service Area

## Transportation and Aviation Services

### FIVE-YEAR BUSINESS PLAN

#### Selected Community Indicators (Cont'd.)

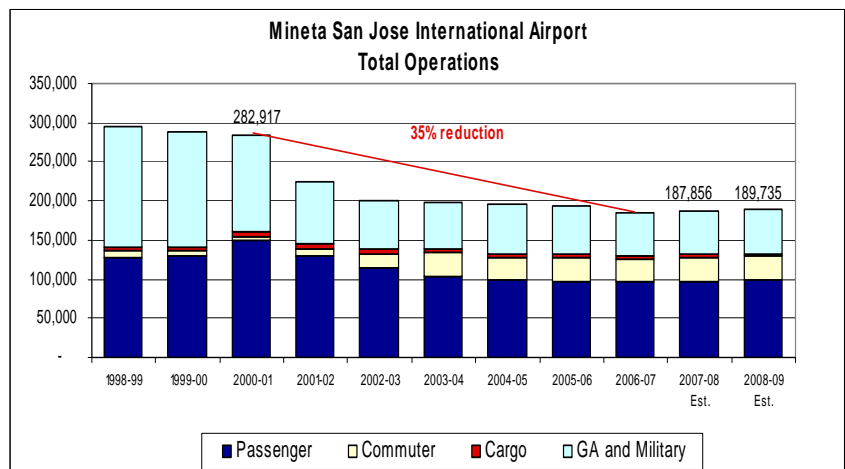
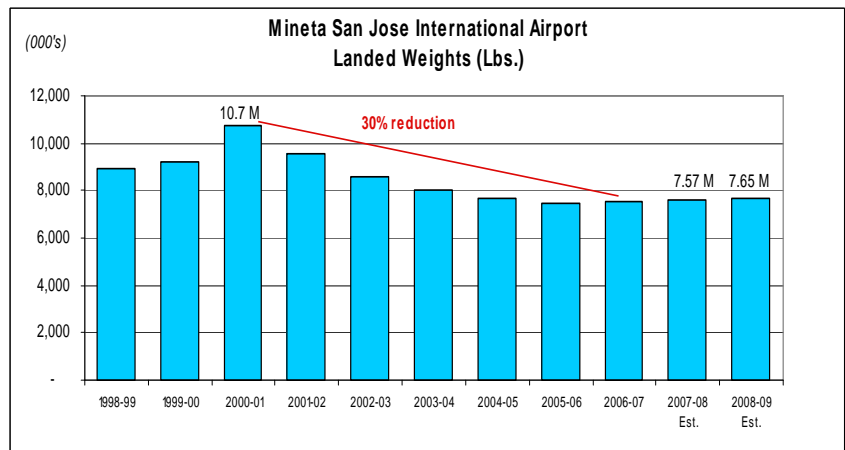
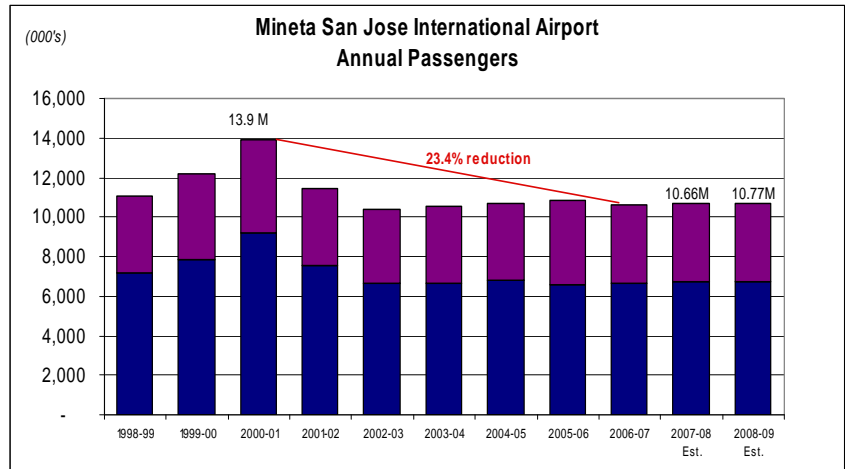
Annual Airport Passengers totaled 10.65 million for 2006-2007. Passenger projections for 2007-2008 of 10.66 million reflect the impacts of reduced flights. Passenger growth of just 1.0% is anticipated in 2008-2009.

The graph to the right shows the significant change to activity that Mineta San José International Airport (SJC) has experienced since fall 2001. The decreases are a combination of passenger loss as a result of September 11, the local recession, and increased competition from San Francisco and Oakland Airports.

Aircraft Landed Weight is an important activity measure in that air carriers are charged on a per thousand pound basis for airfield use. For 2006-2007, weights totaled 7.50 million lbs. and are projected to grow to 7.57 million lbs. in 2007-2008. This activity not only is influenced by the number of flights arriving, but also the type of aircraft serving San José. The move to smaller commuter or regional jets results in reduced revenues but more efficient load factors for the airlines.

Commercial Passenger Carrier, Commuter Aircraft, and Cargo operations make up approximately 70% of the total operations at SJC. The remaining operations include both local and itinerant general aviation and military flights (less than 100 annually).

#### What external conditions influence our strategies?



***Trends / Issues / Opportunities***

***What developments require our response?***

- Increased federal, State, and local policy attention to funding needs related to transportation operations, maintenance, and enhancements has resulted in consideration of various funding mechanisms such as increased vehicle registration fees, an increased gas tax, increased sales tax, and toll roads.
- Continued delay of preventive maintenance on transportation infrastructure will result in significantly higher maintenance costs in the future. For example, pavement sealing costs can range up to \$85,184 per mile while resurfacing costs range from \$350,000 to \$600,000 per mile and total reconstruction costs an average of \$2 million a mile.
- General Fund electricity expenses, primarily for street lights and traffic signals, have doubled from \$2.5 million in 2000 to nearly \$5 million in 2007-2008 due to electricity rate increases and growing inventory. These costs would have increased further without the full retrofit to LED traffic signals. It is estimated that \$1.6 million is saved each year in energy costs from that project. Research continues into new street light technology that may save electricity, but the technology is still in its infancy for widespread implementation, and retrofit costs currently have a lengthy return on investment. This budget includes turning off a very limited amount of streetlights to save electricity and reduce costs. The goal will be to turn lights back on with more energy efficient streetlights contemplated in the City's Green Vision Plan. To speed that effort, a demonstration project and pilot project are being pursued.
- Due to necessary budget balancing actions in 2007-2008, responsibility for costs of the last remaining elements of tree maintenance, provided by the City's Tree Crew, will shift to property owners effective July 1, 2008. The practical responsibility for preventive tree maintenance already has shifted to property owners along with sidewalk repair. DOT will assist property owners as they assume full responsibility for street trees by providing oversight and administration of contractual tree maintenance services for emergency situations that will be paid by the City and reimbursed by property owners. This approach will likely still result in sizeable one-time expenses for some property owners. To mitigate that, staff is exploring the establishment of a Landscape and Lighting District that would enable more proactive tree, landscape, and sidewalk maintenance, and evenly spread out the costs to all property owners over time.
- The 2007 community survey indicates that 73% of residents still feel the impact of traffic in their neighborhoods is acceptable, but numerous residents raised concerns at recent traffic calming community meetings, and their input is reflected in the revised Traffic Calming Policy approved in June 2008. Some of the highest priorities raised were additional traffic calming devices and enforcement, and to help address these priorities, \$650,000 in funding was approved as part of the Mayor's June Budget Message for traffic calming studies and improvements.
- The Airport continues to face challenging operating conditions due to airline cost constraints especially with the fuel cost increases, aging infrastructure, competition, and continued security requirements.
- The Terminal Area Improvement Program is being built through the design-build process where continued emphasis is placed on timely decision making, in order to meet budgetary and scheduling demands.
- The new Airport business model provides an equitable rate structure based on equitable facilities, and creates a partnership between the Airport and the airlines that includes revenue sharing of profits and shared risks for costs.
- Passenger activity has been relatively flat over the past four years. Forecasted growth is dependent on a number of external factors including the local economy, air service marketing, and the health of national and regional aviation. Activity projections in the near term have been reduced to reflect increased competition, fuel and labor costs, and airline scheduling constraints.

*City Service Area*

## **Transportation and Aviation Services**

### ***FIVE-YEAR BUSINESS PLAN***

#### ***Trends / Issues / Opportunities***

#### ***What developments require our response? (Cont'd.)***

- The Airport serves as an important component to the City's economic strategy, with many stakeholders and legal requirements mandating specific services; as a result, coordination is important. Operating in a highly competitive environment, the Airport must be prepared to take advantage of air service opportunities and federal funding resources when they become available.
- Airline lease negotiations, air service incentive and development programs, efficiencies in delivery of capital improvement programs, construction mitigation efforts, and fiscal planning to keep rates and charges competitive serve as significant challenges while investing in infrastructure and services to provide the City with an airport that meets the community's current and future needs.

#### ***Policy Framework***

#### ***What policies guide our strategies?***

- City of San José General Plan 2020
- City's Green Vision
- San José Economic Development Strategy
- Airport Master Plan
- Airport Security and Traffic Relief Act (ASTRA) Ballot Measure A and the compliance finding
- City of San José Transportation Impact Policy
- Local Area Development Policies (i.e. North San José, Edenvale, and Evergreen)
- San José Greater Downtown Development Strategy and Downtown Parking Management Plan
- Federal Aviation Administration and Transportation Security Administration policies and mandates
- Transportation 2030 Plan for the San Francisco Bay Area (Metropolitan Transportation Commission)
- Valley Transportation Plan 2030 (VTA)
- Airline Master Lease Agreements
- City of San José Traffic Calming Policy and Traffic Signal Warrant Policy
- Tree Preservation Policy
- Taxi Regulatory and Service Model Study
- Various City of San José policies, ordinances, and studies including Public Art Policy, Trail Master Plan, Airport Neighborhood Services Group (ANSO), and the Strong Neighborhoods Initiative (SNI)
- Environmental management policies as set by regulatory agencies including CalTrans Aeronautics Program, California Air Resources Board, Bay Area Air Quality Management District, Regional Water Quality Control Board, California Department of Fish and Game, Santa Clara Valley Water District, and Santa Clara County Department of Environmental Health

***General Plan Alignment***

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of residents and business owners. It is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community.

The transportation elements of the General Plan establish a goal to provide a safe, efficient, and environmentally sensitive transportation system for the movement of people and goods. In June 2005, the City Council adopted a new transportation impact policy that supports the General Plan Smart Growth strategies and interest in creating and maintaining a livable community. The policy provides flexible traffic levels of service standards and emphasizes that San José is planning a balanced, multi-modal transportation system with livable streets that accommodate vehicular as well as appropriate pedestrian, bicycle, and transit facilities. All of these elements are emphasized throughout this Business Plan. Additionally, this CSA provides transportation planning support for various General Plan updates related to development initiatives recently approved for Downtown, North San José, and Edenvale, as well as ongoing efforts in BART station areas, Evergreen, and Coyote Valley. A comprehensive update to the General Plan is currently underway.

In the area of Infrastructure Management, the General Plan sets a goal of managing City resources efficiently in order to maintain existing infrastructure and facilities and avoid unnecessary replacement costs. However, past and projected funding is not sufficient to address management of the existing inventory or new inventory called for in the General Plan. As a result, the City is faced with significant repair and replacement costs. To prevent the situation from worsening, one-time funding for traffic signs, roadway markings, and streetlight maintenance (\$150,000); street surface resurfacing for Story Road and Leigh Avenue (\$2.3 million); pavement markers (\$100,000); and computer system upgrades for tree permit issuance, inventory, and contractual services (\$150,000) from the General Fund was approved as part of the Mayor's June Budget Message.

The performance measures contained in this Business Plan were designed to gauge how well the CSA is meeting these General Plan goals in terms of build-out of a multi-modal transportation system, and customers' perception of the system's condition and service levels. In light of projected resources, the Business Plan identifies a five-year goal of:

- 98% of planned arterial streets complete
- 60% of planned bikeway network complete
- 98% of traffic flow at intersections at Council-adopted level of service
- 60% of residents rating commute traffic flow on City streets as "acceptable" or better
- 75% of residents rating traffic impacts in their neighborhoods as "acceptable" or better
- 84% of residents rating "neighborhood" streets in "acceptable" or better condition

Although the 2020 General Plan does not provide specific details regarding Airport services or infrastructure, the Airport Master Plan, as adopted in 1987 and amended and approved by City Council in June 2006, is consistent with the General Plan and provides examples of how the Airport supports achievement of the goals.

Economic development is a fundamental priority for future growth. Generally, industrial and commercial uses generate greater revenues and require fewer services than residential uses. The effective transportation of both people and goods by land and air is essential to that development. Past trends and future projections for economic development indicate continued growth in metropolitan areas. It is vital, therefore, for San José to attract a proportional share of the area-wide economic development. Increased revenue from an industrial and commercial tax base is the most practical means of providing residents with reasonable levels of municipal services. Consistent with the 2020 General Plan, the Business Plan identifies long range service goals including:

- Encourage job growth and economic development to support the future economic health of the City;

*City Service Area*

## **Transportation and Aviation Services**

### ***FIVE-YEAR BUSINESS PLAN***

#### ***General Plan Alignment*** (Cont'd.)

- Provide infrastructure to support economic success to generate a robust and stable tax base necessary to fund the City's urban service needs;
- Minimize adverse impacts of growth on environmental factors, with programs aimed at reducing traffic congestion and noise, and seek to improve air quality with use of alternative fuels and the building of energy-efficient systems in the development of new facilities; and
- Provide transportation services that are timely, efficient, and planned to meet business needs for all forms of travel.

As a result, marketing and development of air service frequencies, destinations, and the encouragement of a mix of air carriers play an important role in providing the services businesses and travelers desire. Surface and Air Transportation projects and programs are developed and implemented to plan, build, and connect the City's transportation systems so that they meet economic, customer service, security, and community needs.

#### ***Key Strategic Goals & Objectives***      *Where are we going?*

The Transportation and Aviation Services (TAS) CSA Business Plan consolidates services into a single document to provide stakeholders with a snapshot of City transportation issues. CSA activities for 2008-2009 are overseen by the Transportation and Environment Committee. The desired outcomes – fundamentally facilitating the movement of people and goods in a manner that both strengthens the economy and enhances the quality of life for San José residents – are the central goal of the CSA. TAS is responsible for a wide range of services, operations, and infrastructure that support other City Service Areas, chiefly Community and Economic Development and Public Safety.

#### **Outcome 1: Provide Safe and Secure Transportation Systems**

- **Operate Safe, Secure, and Compliant Airport Infrastructure and Services** – Critical to Airport operations is maintaining and responding to safety and security issues to meet current and future Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) safety and security mandates and recommendations.
- **Working Cooperatively with Outside Agencies** – The Airport continues to work with local, regional, and federal agencies (such as the TSA, FAA, BAAQMD, elected and appointed officials) on an ongoing basis to prepare for changing needs and flexible response plans.
- **Ensuring Street Safety** – The City of San José's streets are among the safest in the nation, and through the combined efforts of engineering, enforcement, and education, staff will strive to reduce the number of vehicle, bicycle, and pedestrian injury and fatality crashes and increase the percentage of residents rating traffic conditions as safe while driving, biking, and walking. Staff will continue to use data to assess and address problem areas and research new and innovative means of improving traffic safety. Staff will also carefully review development plans to ensure projects are designed to address street safety needs. Enforcement of traffic regulations by the Police Department will continue throughout the City, with particular emphasis on neighborhoods with high crash rates. Traffic safety education will also continue with an emphasis on school children.

***Key Strategic Goals & Objectives***

***Where are we going? (Cont'd.)***

**Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy**

- **Planning a Progressive Surface Transportation System** – Population and jobs are expected to increase by more than 30% over the next 25 years according to the Association of Bay Area Governments. To proactively plan and implement a transportation system that supports future City growth and economic development, this CSA collaborates with the Community and Economic Development CSA and regional agencies to accomplish the following progressive transportation planning goals:
  - Reduce vehicle travel by planning future development along transit corridors and provide convenient pedestrian and bicycle facilities.
  - Facilitate transportation infrastructure investment by private development and leverage regional grant funding for major projects supporting City economic development.
  - Current efforts include transportation system development for Downtown, North San José, Evergreen, and Edenvale, as well as facilitation of major transportation investments such as the BART extension; Airport People Mover system; Caltrain, light rail, and bus enhancements; and various freeway and expressway upgrades.
- **Deliver Quality Transportation Projects “On-Time” and “On Budget”** – The Transportation and Aviation Services CSA manages three capital improvement programs: Airport, Parking, and Traffic. In combination, these programs represent the City’s largest capital investments (\$1.3 billion in total). A major service goal is to continue to meet delivery performance targets related to quality, timeliness, and efficiency.
- **Continue Financially Sound Airport Programs** – The Airport continues to offer the Airport Incentive Program, introduced in 2006-2007, which eliminates Airport fees during the first year of operations for airlines that introduce new service to particular destinations. The City recently updated the Airport Airline Incentive Program. The revised program for new non-stop short haul domestic flights offers a 2-year waiver of fees. The revised program also offers extending incentives for non-stop medium range flights to underserved east coast cities, and a 3-year graduated fee waiver program for international flights to and from Europe and Asia. In 2007-2008, \$250,000 was added to the budget on an ongoing basis to support and market new international service destinations.

**Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience**

- **Provide Airport Travelers with a Positive Guest Experience** – The Airport is in the process of upgrading Terminal A and will open the North Concourse Facility in 2009. New concession opportunities will begin to come on line with Terminal construction and modifications.
- **New Airport Systems** – The introduction of the new Airport business model including shared-use systems and common-use infrastructure was substantially completed in 2007. Common-use systems provide cost effective technology and infrastructure to tenants and allow the Airport increased flexibility in the use of resources. Customers also benefit from well-designed technology that effectively communicates information and speeds check-in processing.

*City Service Area*

## **Transportation and Aviation Services**

### ***FIVE-YEAR BUSINESS PLAN***

#### ***Key Strategic Goals & Objectives***

#### ***Where are we going? (Cont'd.)***

#### **Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience (Cont'd.)**

- **Improve Regional Travel on Major Arterials and Freeways** – To address increasing traffic congestion in the county as a result of an expanding job base and population growth, the City continues to partner with VTA, Metropolitan Transportation Commission (MTC), the California High Speed Rail Authority, and CalTrans to plan and implement projects and programs that will help improve regional travel conditions. Regional projects include the continuation of the engineering design for the BART to Silicon Valley extension and Downtown-East Valley Transit Corridor projects; continuation of the preliminary planning and design development studies for the Route 880/Stevens Creek Interchange Upgrade and Route 880 High Occupancy Vehicle (HOV) Extension (237 to 101), and Route 101 interchange improvements at Trimble, 4<sup>th</sup> and Zanker, Old Oakland, Mabury, Tully, and Blossom Hill Roads. Freeway ramp meter operations continue to be reviewed at the regional level to minimize delay impacts on local arterial roadways. These intra-jurisdictional collaborative efforts will ensure effective management of commute traffic as well as major incidents on regional corridors and freeways.
- **Proactively Manage Downtown Traffic and Parking Issues** – Traffic conditions and parking availability play a significant role in creating a positive image of Downtown for workers, visitors, and event attendees. Recent investments in additional traffic surveillance cameras, the parking guidance system, and improved parking garage security and cleanliness, as well as continued close coordination with staff from the Police Department, the Office of Cultural Affairs, Team San José, Downtown Association, and HP Pavilion will continue to result in a positive experience for Downtown visitors, and make Downtown an easy and desirable place to be.

#### **Outcome 4: Preserve and Improve Transportation Assets and Facilities**

- **Efficiently and Effectively Manage Growing and Aging Infrastructure** – Through development, infill, and capital investment, the City's massive inventory of transportation infrastructure including pavement, landscapes, trees, sidewalks, signals, streetlights, signs, and roadway markings has continued to grow while the resources devoted to operate and maintain the infrastructure have fallen short of the level needed to properly maintain them. Although some gains have been made through one-time funding to address the backlog and efficiencies from projects such as the Median Island Rehabilitation and Light Emitting Diode (LED) Retrofit that have reduced operating and maintenance costs, continued reductions have eroded asset condition and operability. In addition, some lower priority service areas have been eliminated, such as sidewalk and tree maintenance, and responsibility shifted to property owners. Further reductions in Landscape Maintenance are included in this budget. Staff continues however to invest available funding and resources in the most efficient and effective way possible and to seek out more cost-saving ideas. In light of the City's fiscal constraints, Department of Transportation staff will perform preventive maintenance to the extent possible while still ensuring that critical safety issues are addressed in a timely manner. Addressing the gap between resources and needs will continue to be a critical issue for the City to address in future years.
- **Pursue Funding Solution to Fix Infrastructure** – In fall 2007, four basic strategies were recommended to the Transportation and Environment Committee in the final Transportation Maintenance Master Plan report to begin to address the one-time and ongoing funding shortfalls. These include identifying and pursuing regional, State, and federal partnerships and funding sources; supporting legislation for innovative funding mechanisms; establishing maintenance assessment districts where feasible; and avoiding further reductions in existing maintenance where possible. There is some improvement to State and federal grant funding available for pavement maintenance, and staff is investigating development of Landscape and Lighting special assessment districts in a number of infrastructure categories. Staff will continue to be allocated to the exploration and pursuit of these funding strategies.

***Key Strategic Goals & Objectives***

***Where are we going? (Cont'd.)***

**Outcome 5: Provide a Transportation System that Enhances Community Livability**

- **Maintain and Improve Neighborhood Conditions** – Well-maintained transportation infrastructure is a key aspect of livable communities. Elements that improve neighborhood aesthetics, such as smooth and clean streets and abatement of abandoned vehicles, as well as those that address safety, such as smooth undamaged sidewalks and curb ramps, readable traffic signs, and visible roadway markings, will continue to be provided in neighborhoods to the best of the CSA's ability with available resources. The CSA will also continue to support SNI activities throughout the City. A reduction is included in this budget to landscape maintenance service funding that can be expected to result in a further decline in condition.
- **Mitigate Neighborhood Traffic Impacts** – Implementation of various traffic calming improvements and SNI projects continues to help minimize negative impacts of traffic on residential neighborhoods. The revised Traffic Calming Policy was approved in June 2008 following input from residents at city-wide community meetings. Continued emphasis on schools with safety education and parking compliance activities will further the goal of being the safest city in the nation when it comes to vehicular and pedestrian safety. Increased enforcement of traffic regulations in neighborhoods by the Police Department will support safety in neighborhoods and help to keep the injury crash rate to one of the lowest in the nation.
- **Reduce Negative Environmental Impacts from the Airport** – The Airport has several programs in place to mitigate the effects of the Airport on the community, including curfew enforcement and noise abatement programs and policies. The Airport has introduced environmental programs to recycle and reduce resource use, and focus on sustainable building development. The Airport continues to seek opportunities to improve community livability and mitigate negative impacts of Airport operations. The Compressed Natural Gas (CNG) station, CNG bus fleet, and the Acoustical Treatment (ACT) Program benefit the larger community and have been funded in part by receipt of grant funds or financial rebate rewards.
- **Strengthen Airport Communications with Community** – Community and neighborhood communication programs continue to ensure that important information about construction and mitigation measures is disseminated on a regular basis. Airport Ombudsman and Airport Neighborhood Services Group (ANSO) outreach and support programs continue to be developed and provided to stakeholders throughout the community.

*City Service Area*

## **Transportation and Aviation Services**

### ***TWO-YEAR INVESTMENT STRATEGY***

#### **Overview**

*The economic downturn has significantly impacted the resources available to the City and the Transportation and Aviation Services CSA like it has with virtually every other element of City programs. The City and the CSA have been faced with significant reductions of both budgetary funding and positions for several years now. Despite these challenges, staff remains committed to investing resources in the smartest way to ensure that the transportation systems enhance the economic competitiveness of San José and provide residents with a successful Airport and safe, attractive streets and pedestrian corridors. With that in mind, the CSA has carefully considered the City's transportation-related needs and developed a package that reduces General Fund resources in a manner designed to minimize more costly impacts to asset condition and traffic safety and flow. Emphasis will remain on ensuring the safety of citizens through traffic enforcement, traffic calming activities, and timely maintenance of traffic control devices such as signals, and limited remaining preventive maintenance dollars will be leveraged to the extent possible to avoid more costly repairs in the future. However, the appearance of City streetscapes can be expected to fall as a result of reductions approved for 2008-2009. The influx of federal and State grant funding will alleviate some of the impact to pavement maintenance, and the CSA continues to pursue alternate funding options through the Transportation Maintenance Master Plan to address the one-time and ongoing maintenance funding shortfalls. The CSA also continues to focus on operating and developing the Mineta San José International Airport in a cost-effective manner that meets the region's air transportation needs, and provides the community with a customer-friendly, safe, and secure facility.*

#### **Key Investments & Objectives**      *How will we accomplish our goals?*

##### **Outcome 1: Provide Safe and Secure Transportation Systems**

###### **Year 1: 2008-2009 – Planned Service Strategies**

- **Airport Safety** – Airport security is a high priority and presents a diverse set of challenges. The Airport annually funds 51 Police staff including 4 canine teams, and over \$1 million in Police overtime related to the continuation of Orange Alert status. Various safety proposals are included for 2008-2009, the most significant of which is the addition of two Airport Operations Supervisors to support enhanced security and safety compliance and coordination. The budget also includes new funding to enhance the Airport Automatic Electronic Defibrillator Program (AED), and increase worker safety training and assessments.
- **Traffic Safety** – Providing effective traffic enforcement continues to be a priority for the Police Department. Innovative service strategies developed to address staffing shortages, such as targeted enforcement by Traffic Enforcement Unit (TEU) officers at the City's highest crash locations, have been effective in lowering the number of crashes at these sites. Dedicating three officers to the Special Events Team has allowed other TEU officers, who previously spent the majority of their time planning, coordinating, and participating in City sponsored special events, to refocus their efforts on traffic enforcement. Finally, a School and Neighborhood Enforcement program has been designed to address neighborhoods that are identified as chronic traffic complaint areas, based on the numbers of complaints received and the severity of traffic conditions for residents and schools in that area.

###### **Year 2: 2009-2010 – Projected Service Strategies**

- **Traffic Safety** – Focus will continue to be directed toward enforcement and education as provided by the Police Department Traffic Enforcement Unit as resources are available.

***Key Investments & Objectives***

***How will we accomplish our goals? (Cont'd.)***

**Outcome 1: Provide Safe and Secure Transportation Systems (Cont'd.)**

***Year 2: 2009-2010 – Projected Service Strategies (Cont'd.)***

- **Airport Safety and Security** – The Airport continues to seek grant funds to help support and enhance security and safety programs. As part of the Airport's infrastructure development plan, the design and development of facilities and processes to provide screening of passengers, baggage, and cargo will continue to integrate the use of technology to ensure reliable and effective services are provided to customers.

**Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy**

***Year 1: 2008-2009 – Planned Service Strategies***

- **Traffic Capital Improvements** – The 2009-2013 Adopted Traffic Capital Improvement Program (CIP) will continue the City's commitment to improve conditions on the local transportation system with \$309 million allocated to expand and enhance the transportation system. This investment includes \$14 million for local projects such as arterial improvements, \$40 million to provide safety and efficiency improvements on arterial and collector streets, and \$102 million for maintenance and rehabilitation of transportation assets.
- **Airport Terminal Area Improvement Program** – The 2009-2013 Airport Capital Improvement Program (CIP) includes funding for continuation of Phase I of the Terminal Area Improvement Program (TAIP). The total Phase I Program is estimated at \$1.3 billion and includes the expansion and remodel of Terminal A, a new Terminal B, phased demolition of Terminal C, extensive roadway improvements, and a Consolidated Rental Car Garage.
- **Off Street Parking Services** – Staff will be implementing elements of the updated Parking Management Plan that will facilitate convenient and available parking and support economic growth in the Downtown through effective parking policies and programs. As part of this Plan's update, City Council approved a \$2 evening parking rate after 6 p.m. to enhance security and maintenance at City parking facilities and to fund the development of new parking facilities. In addition, between the City and San José Redevelopment Agency, over \$12 million has been set aside to acquire the Greyhound property to allow for development of a mixed use facility when additional parking supply is needed in the future. Maintenance and operations of the City's 19 existing parking facilities providing over 7,700 spaces, and 2,300 parking meters will continue to be effectively managed and operated.
- **On Street Parking Services** – Parking patrols, with an emphasis on compliance, continue in the Downtown, neighborhoods, and business districts to ensure safe and available parking. In an effort to maximize the number of on-street parking spaces, a comprehensive downtown traffic and on-street parking study was conducted in the spring of 2008. An analysis and report will be completed in the fall of 2008. Continued improvement in the Vehicle Abatement program ensures cleaner streets and reduces blight in residential neighborhoods.
- **Increased Air Service to Support Economic Development** – Competition for new flights continues to be strong both regionally and nationally. The Airport continues the Air Service Incentive program and provides \$250,000 in marketing and outreach funds to promote new international service. Mineta San José International Airport's success depends not only on providing current customers with quality facilities and services, but also depends on gaining new customers. The 2008-2009 Adopted Budget includes the addition of funding to support promotion of Airport parking to potential new parking customers and funding to host the Aircraft Owners and Pilots Association (AOPA) Expo in the fall of 2008.

*City Service Area*

## **Transportation and Aviation Services**

### ***TWO-YEAR INVESTMENT STRATEGY***

#### ***Key Investments & Objectives***

#### ***How will we accomplish our goals? (Cont'd.)***

### **Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy (Cont'd.)**

#### ***Year 2: 2009-2010 – Projected Service Strategies***

- **Traffic Capital Improvements** – Funding in 2009-2010 is expected to be \$70.7 million. Projects to enhance the transportation system will be minimal and most resources will be allocated to basic maintenance.
- **On Street Parking Services** – Staff will continue to implement elements in the updated Parking Management Plan including a \$3 evening rate effective January 1, 2009 to support the enhanced security and maintenance programs.
- **Airport Capital Improvements** – The second year of the CIP will continue implementation of the Airport Master Plan. The North Concourse Facility will be operational and construction of the Rental Car Garage will be near completion.
- **Air Service Development** – Air service development, marketing, and concession development will continue to be a priority. The Airport provides a critical resource for businesses to consider locating in the region. Additional flights and destinations will be sought to support and expand the local economy.

### **Outcome 3: Travelers have a Positive, Reliable, and Efficient Experience**

#### ***Year 1: 2008-2009 – Planned Service Strategies***

- **Airport Operations** – The Airport seeks to be responsive to changing customer service needs and federal mandates, as well as provide improved services and infrastructure for passengers and tenants. The Airport's \$6.5 million installation of its shared-use system, including gate and holdroom management technology, flight information displays, dynamic signage, visual paging, ticketing, and reservation systems is operational. The addition of three staff is included in this budget to support the Terminal Resource Management (TRM) system; TRM staff provide day-to-day coordination of shared-use activities. The temporary Airport Technology Services Program Manager included in this budget will provide direction and coordination of shared-use system implementation and expansion.
- **Transportation Operations** – The Traffic Flow Team will be upgrading traffic signal controllers to provide more efficient operations along regional bus and Light Rail Transit corridors. Work will also continue on building the Transportation Incident Management Center (TiMC) in the City Hall Employee Garage to facilitate the flow of traffic in the region and enable staff to effectively manage incidents ranging from traffic accidents to natural disasters and other emergency situations.
- **Traffic Light Synchronization Project (TLSP)** – In May 2008, the California Transportation Commission granted the City of San José \$15 million in TLSP funds to construct a state-of-the-art traffic management system in the City. The funds are expected to result in savings of \$50 million annually for travelers and have a major impact on reducing gas emissions. The project will begin in 2008-2009 and is scheduled for completion in 2011-2012.
- **Airport Customer Service** – Airport customer services include: access, facilities and amenities, information and security, food and retail concessions, parking and shuttle services, and a host of other facilities and services. Three new Parking Control Officers are approved for addition in 2008-2009. These staff will help mitigate the impact of construction to customers and tenants and support safe pedestrian access to the terminal areas.
- **United Service Organization (USO)** – The non-profit USO supports U.S. troops in transit at the Airport. Funding of \$35,000 has been incorporated into the Airport Capital Budget to support new furnishings for the Mineta San José International Airport USO Center.

***Key Investments & Objectives***

***How will we accomplish our goals? (Cont'd.)***

**Outcome 3: Travelers have a Positive, Reliable, and Efficient Experience (Cont'd.)**

***Year 1: 2008-2009 – Planned Service Strategies (Cont'd.)***

- **Proactive Ground Transportation and Parking Management at the Airport** – Parking service and shuttle bus operator options are being reviewed as part of the cost cutting and service enhancement process. Shuttle bus service hours for both parking and rental car lots will be closely reviewed to control costs and ensure customer needs are met.
- **Airport Facility Management** – New space (North Concourse facility and Terminal A Plus) and common-use systems including jet bridges and baggage systems require the addition of resources. The addition of a Building Management Administrator and a Senior Engineer are included in the budget to provide the necessary day-to-day oversight of the Airport complex and make the best use possible of new facilities and systems.

***Year 2: 2009-2010 – Projected Service Strategies***

- **Airport Operations and Services** – The CSA will continue to seek input from customers and tenants on how to improve and expand services and facilities. Monitoring of the impacts and influences of changes in the aviation industry, the local economy, construction, and the City organization will continue.
- **Transportation Operations** – The Traffic Flow Team will continue efforts to optimize arterial traffic flow, but reductions may be necessary, impacting the timeliness of responses to service requests from the community and the number of signals timed for optimized flow.

**Outcome 4: Preserve and Improve Transportation Assets and Facilities**

***Year 1: 2008-2009 – Planned Service Strategies***

- **Pavement Maintenance** – Maintenance of the City's 2,310 miles of streets will balance addressing the deferred backlog with performing preventive maintenance on major arterial streets and maintaining safe pavement conditions with timely responses to the public's request to fill potholes and perform other routine corrective maintenance deemed as potential safety issues. Despite pavement funds being well below optimal level, staff has continued to find innovative methods to efficiently preserve the City's pavement infrastructure. The City has been applying a double sealing treatment that has proven to be a cost effective method of treating streets that were previously on the deferred maintenance list. In the past two years, 112 miles of streets have received this treatment. This summer, another 75 miles of residential streets will receive a double sealing treatment and 18 miles of residential streets will receive a resurfacing treatment to further address the City's deferred maintenance backlog. Federal grants will also be used to resurface approximately 12 miles of arterial streets. Thirty miles of arterial streets will receive preventive sealing to keep these highly traveled roadways in a safe and good condition.

*City Service Area*

## **Transportation and Aviation Services**

### ***TWO-YEAR INVESTMENT STRATEGY***

#### ***Key Investments & Objectives***      *How will we accomplish our goals? (Cont'd.)*

#### **Outcome 4: Preserve and Improve Transportation Assets and Facilities (Cont'd.)**

##### ***Year 1: 2008-2009 – Planned Service Strategies (Cont'd.)***

- **Traffic Maintenance** – Over 94,000 traffic and street signs, 61,000 streetlights, 892 traffic signals, and roughly 5.0 million square feet of roadway markings continue to be maintained by this core service. Reductions are focused on electricity costs so that resources can remain available to address safety issues such as malfunctioning traffic signals or damaged or missing signs in a timely manner. Approximately 900 streetlights will be physically disconnected from electrical service by City staff in 2008-2009. Streetlights targeted for disconnection will occur throughout the City, primarily along major arterial roads and in industrial areas where higher ambient light exists and electrical consumption per streetlight is greatest. Streetlights will not be disconnected in the Downtown area, at signalized intersections, and where pedestrian cross-traffic is promoted. Streetlights in residential areas will not be affected. One-time funding for the infrastructure maintenance backlog for traffic sign replacements and roadway markings approved in 2007-2008 has had an impact on these assets and the overall condition is expected to improve from 73% to 75% in good condition.
- **Street Landscape Maintenance** – As approved by the City Council as part of the 2007-2008 budget, responsibility for emergency tree services and removals, the last vestige of tree maintenance provided by the City on the approximately 300,000 street trees, will revert to property owners in 2008-2009. In addition, as a budget balancing measure, maintenance of the 230 acres of landscaping will be reduced by nearly a third. The impact of these actions will likely result in a decline in the percentage of landscapes in good or better condition from 60% in 2007-2008 to 40% in 2008-2009. To minimize the decline in condition, staff will be removing plant material to reduce maintenance and minimize future blight, picking up trash, and spraying for weeds annually. Due to minimal staffing, no complaints regarding aesthetics will be able to be addressed. Staff will only respond to complaints concerning safety issues. Certain recently installed landscapes in key areas as well as the 280 acres in Special Districts will continue to receive a higher level of service.
- **Airport Computerized Maintenance Management System (CMMS)** – Implementation of a new Computerized Maintenance Management System continues. This system will support improved asset management and preventative maintenance schedules, and will allow data-driven decision making of resource allocation. The extension of a temporary position to support this system is included in the budget. Additional training funds for new North Concourse building systems are also included in this budget.

##### ***Year 2: 2009-2010 – Projected Service Strategies***

- **Pavement Maintenance** – Priority repairs such as potholes and other safety issues will continue to be addressed. Streets will be sealed and resurfaced as funding allows.
- **Street Landscape Maintenance** – If necessary, this core service would continue to see a decline in the condition of landscaping as the second year of a potential service reduction would go into effect.
- **Traffic Maintenance** – The traffic and street signs, streetlights, traffic signals, and roadway markings will continue to be maintained, but preventive sign maintenance may be further reduced or eliminated. Staff will continue to provide services that will ensure travelers' safety on City streets.

***Key Investments & Objectives***

***How will we accomplish our goals? (Cont'd.)***

**Outcome 5: Provide a Transportation System that Enhances Community Livability**

***Year 1: 2008-2009 – Planned Service Strategies***

- **Transportation Operations** – The Traffic Calming Program continues to respond to service requests from the community (1,800 estimated in 2007-2008) in an effort to mitigate traffic concerns and impacts in neighborhoods, but timeliness of responses remains low at approximately 44% (down from 83% in 2002-2003) due to the cumulative impact of previous reductions and a growing number of complaints. Available resources will limit future traffic calming improvements to primarily basic projects such as new pavement markings, traffic signage, and enforcement. A reduction to the Traffic Safety Education Program is included for 2008-2009. The number of educational programs for adults and seniors will be reduced, but student programs will not be impacted.
- **Airport Noise Mitigation** – The Airport has successfully introduced a variety of noise monitoring and curfew enforcement programs, and outreach activities help the Airport work with the community to resolve issues. The CIP continues funding for the Acoustical Noise Treatment (ACT) Program which provides noise abatement construction to residents living in the noise contour and eligibility areas. To date, 2,520 dwelling units and four schools have been acoustically treated, representing a combined community investment of over \$146 million. It is anticipated that the remaining homes will be completed in 2009. With completion of the program and reduction in federal funding, the budget includes the elimination of a vacant Marketing and Public/Outreach Representative. Remaining marketing staff will continue outreach efforts for this program.
- **Airport Environmental Programs** – The Airport provides programs to monitor and mitigate noise, protect wildlife, and introduce clean energy use including solar power. The Adopted Budget includes the addition of an Environmental Services Specialist position to provide focused recycling programs and sustainable facility programs at the Airport. This position will create programs, provide training and serve as representative to the City's Green Vision Task Force.
- **Airport Alternative Fuel Use** – The Airport's Compressed Natural Gas (CNG) station is open to the public and the Airport encourages the communities' use of alternative fuel vehicles. Recent incentives to ground transportation providers, mainly taxis and shuttle services, have increased the station's use dramatically. Use of the CNG fuel is expected to continue to grow in 2008-2009 with annualized use of the entire fleet of CNG Airport Shuttle Buses.

***Year 2: 2009-2010 – Projected Service Strategies***

- **Transportation Operations** – The Traffic Calming Program will continue efforts to address neighborhood traffic impacts. Further reductions, if necessary, will impact the timeliness of responses to service requests from the community and the number of improvements installed.
- **Airport's Environmental Program** – The CSA will continue to mitigate the environmental impacts of various Airport activities through community noise abatement, curfew compliance, air quality programs, recycling, green and sustainable City programs, enhanced technology, neighborhood outreach, and traffic mitigation projects.

*City Service Area*

## Transportation and Aviation Services

### ***PERFORMANCE BY OUTCOME***

#### ***Outcome 1: Provide Safe and Secure Transportation Systems***

##### ***Emergency Planning and Readiness***

Late in March 2008 an aircraft landing with a mechanical problem, rolled through an airport fence ... and so began the Airport's recent tabletop emergency exercise. These annual exercises are not only a federal requirement, but also serve as an opportunity for public safety partners to work together to train and practice response procedures and services. Successfully led by the Airport Operation's Division, this year's exercise included participants from the airlines, passenger and cargo, the Police and Fire Departments, the Office of Emergency Services, and observers that helped to critique and provide suggestions for improvement in the response.

##### ***FAR 139 Regulatory Compliance***

FAR 139 Compliance is the Airport's test of conformity with Federal Aviation Regulations (FAR) Part 139 requirements. Each year the Federal Aviation Administration performs an extensive review of an airport's compliance with airport safety and operating criteria with regard to such elements as: infrastructure, maintenance, operation, policy, procedure, reporting, training, and response capability. The most recent inspection was held in March 2008 and the Airport is pleased and proud to note that there were no discrepancies found. The exceptional work provided by a variety of partners, divisions, and staff provide the community with an Airport that consistently operates in a safe and secure manner.

##### ***Improved Crash Rates and Safety***

The Police and Transportation Departments will continue to enhance safety through programs that address locations with high crash rates. The efforts are expected to keep the rate of crashes on arterial and neighborhood streets from increasing.

Based on the crash data for the calendar year 2007, the rate of injury crashes has dropped to 3.0 occurrences per 1,000 population. This is a significant improvement from earlier years, achieves the 2008-2012 five-year goal, and is well below the national average of 5.9 occurrences per 1,000 population. Residents rating traffic conditions as safe while driving, bicycling, and walking have, however, all dropped slightly since the last survey in 2005. It is hoped that City investments in transportation safety projects such as: Transportation Development Act Article 3 Improvements (bicycle lanes, sidewalks, and school safety education); the School Parking Compliance program, Americans with Disabilities Act (ADA) Curb Ramps; and various Strong Neighborhoods Initiative (SNI) projects, as well as the redeployment of Police Officers to neighborhood enforcement, will improve citizens' future ratings of traffic conditions as safe.

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimated	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Improve Surface Transportation System Safety	1. % of residents rating traffic conditions as safe while:					
	Driving	83%	83%	80%	80%	83%
	Bicycling	50%	48%	47%	47%	48%
	Walking	80%	79%	73%	73%	77%
	2. Number of injury crashes per 1,000 population	3.0	3.4	3.0	3.0	3.0
	3. Number of pedestrian and bicycle-related injury crashes per 1,000 population	0.60	0.60	0.58	0.60	0.60
B. Achieve Safe and Secure Air Transportation System and Infrastructure	1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified	100%	100%	100%	100%	100%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

## City Service Area

# Transportation and Aviation Services

## PERFORMANCE BY OUTCOME

### Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy

#### Air Service Development

Air Service in the dynamic aviation environment is increasingly challenging. With recently announced airline mergers, the high cost of fuel, and continued security challenges, airlines and airports all have to develop a strategy for growing service based upon their strengths. At Mineta San José International Airport much of our strength comes from work with our business partners in the Silicon Valley – the Office of Economic Development, Convention and Visitor's Bureau, the San José Silicon Valley Chamber of Commerce, and various corporate businesses located in the region. The Airport continues market research and outreach to the business community and corporate offices to gain information on which air service destinations local businesses need to thrive. Air service development funds support marketing of new international service destinations as well as the new Global Fluency program. Additionally, the Airport Incentive program helps to offset some of the risk for new air service by waiving airport landing and rental fees and charges. The program has been redesigned to provide additional incentive for new air service, further enhancing its effectiveness and encouraging more flights to and from San José.

The CSA strives to partner with businesses to help ensure the success of the regional economy by providing air service between strategic markets, as well as providing facilities and services businesses desire. The performance measures provided below reflect the introduction of a new surveying methodology. Previously, the Airport surveyed only on-site customers for opinions. New Internet survey tools have been developed and advertised to capture the opinions of current and potential customers.

#### Airport Capital Improvement Program

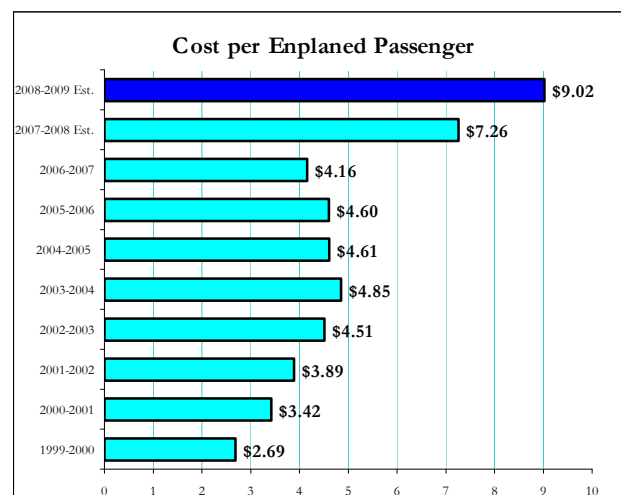
The 2009-2013 Airport CIP totals \$978.1 million and focuses primarily on the implementation of Phase I of the Terminal Area Improvement Program (TAIP). This CIP includes the construction of a Consolidated Rental Car Facility, public art, and terminal and tenant improvements. Major development is happening throughout the Airport. There are also a number of privately-funded projects currently underway at the Airport, including a new fixed based operations

building on the Airport's west side, development of an aviation fuel farm, and an airline provisioning building.

#### Airline Rates and Charges

An important aspect of partnering with business is maintaining a competitive airport rate structure. Competition for new air service between the Bay Area's airports makes it particularly important for San José to keep rates reasonable. Conservative budget and fiscal policies, which led to over \$9.8 million in 2006-2007 fund balance, have allowed the Airport to include a number of actions that help to bring down airline costs in 2008-2009. Financial projections completed as part of the development of the revised TAIP projected 2008-2009 airline cost per enplaned passenger (CPE) to grow to \$10.20. With savings from last fiscal year, smart debt financing and strong cost management practices, the Airport is projecting a CPE of \$9.02 for 2008-2009. The Adopted landing fee is anticipated to increase from \$2.00 to \$2.24. The average rental rate is estimated to increase from \$131.12 to \$206.18 per square foot.

Following is a chart which provides a history of the CPE at SJC. It is important to point out that the measure is influenced by the cost of operating and re-constructing the Airport, as well as the number of passengers using the Airport.



***Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy***  
***(Cont'd.)***

***Surface System Completion***

Transportation remains a high priority in the Bay Area, topping the list in the recent Bay Area Public Issues of Concern survey. Transportation-related issues were once again a top issue of concern for San José residents. Limited General Fund and Traffic Capital Improvement Program (CIP) resources will continue to impact the City's ability to facilitate the completion of the planned Local and Regional Transportation System. Nonetheless, providing viable transportation choices remains a key goal of the CSA, and many projects are underway this year to support that effort.

In response to City Council priorities, the CSA has and will continue to focus on projects that have a positive impact on economic development within the region. Recent completion of the Route 87 freeway widening and the Route 880/Coleman interchange project are facilitating the expansion of Mineta San José International Airport and access to Downtown. Continued partnership with CalTrans, VTA, and the County will facilitate improvements at the Route 880/Stevens Creek interchange, Route 880 from 237 to 101, and along Route 101 in North San José, Berryessa, Evergreen, and Edenvale areas. Also, funding from the North San José Development Plan will improve Montague Expressway. These efforts will bring the percent of local arterial street systems planned to 98% complete in five years and the percent of planned

freeway and expressway systems complete to 93% in five years.

With such a significant portion of the arterial and highway system complete, the CSA is ensuring that resources are also directed towards alternate commute options such as the bike, pedestrian, carpool, and rapid transit networks. Support to the VTA and other regional partnerships to facilitate BART to Silicon Valley remains a priority transportation project for the region and City. In addition, key investments are being made to expand bicycle and pedestrian facilities as well as carpool lanes. Both short-term and five-year goals reflect the anticipated benefit of these investments.

***CIP Delivery***

The project delivery team for both air and surface transportation continues to emphasize planning and problem solving, keeping the majority of projects on-time and on-budget. The CSA is expecting to deliver 84% of its projects on-time, and 82% on-budget in 2007-2008, and expects to continue strong performance in this area in 2008-2009. Working in partnership with the CIP Action Team, each project is tracked in detail, issues are addressed in a timely manner, and projects are being delivered on-time more consistently.

*City Service Area*  
**Transportation and Aviation Services**  
**PERFORMANCE BY OUTCOME**

***Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy***  
*(Cont'd.)*

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimated	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Facilitate Completion of Planned Local and Regional Transportation System	1. % of planned arterial street system complete	98%	98%	98%	98%	98%
	2. % of planned bikeway network complete	60%	56%	56%	57%	58%
	3. % of residents rating the City service in providing bike lanes and paths as good or better	65%	62%	61%	61%	62%
	4. % of established pedestrian corridors meeting design standards	27%	26%	26%	26%	26%
	5. % of planned systems completed:					
	Freeway and Expressway %	94%	93%	93%	93%	93%
	Carpool Lane %	100%	96%	96%	96%	96%
	Rapid Transit %	41%	41%	41%	41%	41%
B. Expand Use of Alternate Commute Options	1. % of residents rating access to public transit as "easy"	78%	75%	75%	75%	75%
C. Meet Communities Needs for Air Service Destinations and Frequencies	1. % of customers able to reach desired destinations from the Airport	80%	70%	50%	50%	60%
	2. % of customers surveyed rating the frequency of air service as good or excellent	80%	75%	50%	50%	60%
	3. % of regional air service market	18%	18%	17.2%	17.2%	17.0%
	4. % of corporate travel planners and travel agents that feel SJC provides adequate domestic air services to business passengers	85%	75%	50%	60%	65%
	5. % of corporate travel planners and travel agents that feel SJC provides adequate international air services to business passengers	30%	27%	10%	10%	20%
D. Provide Corporate and Cargo Services that Support the Communities' Business Needs	1. % of regional demand for air cargo services met by SJC	8%	7%	7%	6.6%	6.5%

*Changes to Performance Measures from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

- ✗ “% of commuters not driving to work (includes telecommuters)” was deleted because the data used was tracked by the Metropolitan Transportation Commission through a contract for rideshare services. This contract expired and the new contract did not specify that this data be collected and is no longer available.

*City Service Area*

## Transportation and Aviation Services

### *PERFORMANCE BY OUTCOME*

#### *Outcome 2: Provide Viable Transportation Choices that Promote a Strong Economy* (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimated	2008-2009 1-yr Target	2009-2010 2-yr Target
E. Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region	1. Airline cost per enplaned passenger	\$12.30	\$6.89	\$7.29	\$9.02	\$10.67
F. CSA Delivers Quality CIP Projects On-time and On-Budget	1. % of CIP projects delivered within 2 months of approved baseline schedule	85%	85%	84%	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget	90%	90%	82%	90%	90%
	3. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	TBD	80%	80%
	4. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	TBD	85%	85%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

***Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience***

***Guest Experience and Expectations***

The focus of this outcome at the Airport is to provide a positive and predictable experience for customers. Airport customer service demands are particularly challenging, and the impact of construction will be especially taxing in the coming year. The Airport is pleased, however, with the transitions made to date. The most significant being the creation of the new Customer Queuing Corridor and the Consolidated Security Checkpoint in Terminal C.



Project stakeholders included the TSA, Concessions, Operations, Airlines, Ground Transportation Operators, Host Volunteer Program, and the Airport Divisions. Customers have been pleased with the speed of the new security queuing arrangement, and the construction transition plan through the design-build program has remained focused on ensuring that the customer experience is the primary objective.

Demolition of the north end of Terminal C and Equity Improvements to Terminal A are also well underway providing space for new facilities, new baggage systems and access improvements.

***Airport Access and Ground Transportation***

Work continues on long-term and short-term improvements to travel and access to and from the Airport. Airport roadway work to increase capacity, improve traffic flow and safety, provide direct access to each terminal, and enhance wayfinding has begun.

Work has been scheduled to minimize customer disruptions but warm and dry conditions are needed to complete the road work, and the Airport's peak travel period will take place at the same time as the roadway improvements. Airport staff will continue to provide customer outreach and signage to help enhance customer's knowledge of changes and challenges.

A significant transition did successfully occur during the winter holidays with the opening of the Terminal C Interim Parking lot. The old Terminal C short-term lot was closed to begin construction of the new 3,350-space consolidated rental car and public parking garage. The new interim lot with approximately 400 spaces was opened on the south side of the Terminal C baggage claim building, to provide parking for "meeters and greeters" who park on an hourly basis. Airport parking is still available in the Terminal A parking garage as well as the long-term parking lot on the Airport's west side. The Airport Shuttle Bus system provides easy access between the terminals and the parking facilities.

Work with ground transportation providers continues and the City has recently approved the purchase of a new Parking Access Revenue Control and Automatic Vehicle Identification System that will enhance system efficiency and customer parking services.

***Customer Amenities***

Making the most of customer amenities at the Airport is quite important, since security requirements now mean that passengers spend more time at the Airport. The Airport seeks to more than double retail, food, and beverage concessions in the facilities through award of a new concession program this spring. Providing a local look and feel is important to the City as are having amenities that the community and passengers want and need. The Airport continues to work with its stakeholders to maximize customer services and business opportunities.

***Traffic Flow Improvements***

The 2007 survey data shows that citizens are experiencing increased traffic on City streets and freeways as evidenced by the decrease in satisfaction with traffic flow. When employment and the economy improve, increased congestion is even more likely to occur and surveys will reflect that.

*City Service Area*

## Transportation and Aviation Services

### *PERFORMANCE BY OUTCOME*

#### *Outcome 3: Travelers Have a Positive, Reliable, and Efficient Experience (Cont'd.)*

##### *Traffic Flow Improvements (Cont'd.)*

This CSA recognizes that improving traffic flow on streets and freeways is a key element of economic revitalization, and continues efforts to improve traffic flow. Specific traffic flow efforts include signal synchronization of 113 signals along major commute corridors, including Winchester Boulevard, Blossom Hill Road, McKee Road, Senter Road, and Story Road. A total of 32 traffic signals along The Alameda and Santa Clara Street, from Interstate 880 to Interstate 101, were upgraded to enable more efficient transit operation for the Bus Rapid Transit Line 522. Similar signal controller upgrade efforts will begin this summer for the Capitol

Avenue light rail corridor. Staff continues to operate the intelligent transportation systems to manage incidents as well as event traffic at the HP Pavilion and other major activity centers. This work also supports the strategic initiatives for economic development, particularly those regarding creating a "global gateway" through the Airport and the "most livable community" through improving access.

In 2008-2009, the CSA will continue to improve the traffic signal system and work with CalTrans and VTA to improve the efficiency of the freeway system and support the design work for light rail and BART extension projects.

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimated	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Passengers Have a Positive Experience When Using the Airport	1. % of customers rating the Airport amenities as good or excellent, based on availability, quality, and cost	90%	65%	N/A*	N/A*	N/A*
	2. % of business passengers rating the Airport services as good or excellent, based upon availability of amenities, quality, and cost	90%	70%	N/A*	N/A*	N/A*
	3. % of business passengers rating rental car services as good or excellent, based upon availability, quick return of rental cars, courtesy or rental car stuff, and reasonable rental car rates	90%	70%	N/A*	N/A*	N/A*
B. Airport Customers Experience Reasonable and Predictable Travel	1. % of customers rating travel time from the Airport entrances to the terminals as good or excellent	100%	70%	N/A*	N/A*	N/A*
C. Improve Traffic Flow on Major Streets	1. % of residents rating commute traffic flow on city streets as "acceptable" or better	60%	60%	56%	56%	60%
	2. % of City intersections at Council-adopted level of service	98%	98%	98%	98%	98%
D. Facilitate Efficient Operations of the Regional Freeway System	1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better	35%	45%	40%	40%	40%
	2. % of freeways operating at below 35 mph during peak hours	40%	40%	26%	30%	35%
E. Enhance Access to Major Activity Centers and Events	1. % of customers rating access to major activity centers as "easy:"					
	Downtown	78%	73%	77%	77%	77%
	Airport	75%	73%	74%	74%	75%
	HP Pavilion Arena	75%	71%	73%	73%	74%
	Regional Shopping Centers	82%	82%	82%	82%	82%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* The annual Airport Customer Survey has been temporarily suspended in order to focus on long-term improvements to facilities and services.

## *City Service Area*

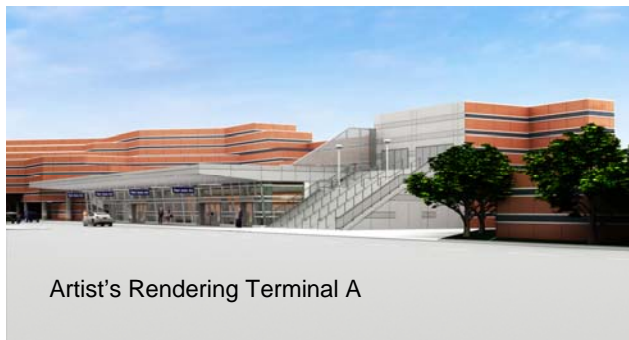
# **Transportation and Aviation Services**

## ***PERFORMANCE BY OUTCOME***

### ***Outcome 4: Preserve and Improve Transportation Assets and Facilities***

#### ***Airport Terminal A***

In December 2007, the Airport began maintaining and operating Terminal A+ previously operated by American Airlines. The inclusion of this property into the Airport asset inventory allows the consolidation and movement to common-use systems. While remaining in operation, Terminal A is being renovated and expanded to address infrasture imbalance between the planned new terminal space. Modifications include expansion and redesign of check-in positions and



Artist's Rendering Terminal A

passenger queuing areas, security checkpoints and concessions. When completed, the passenger and check-in areas will be increased by 60%, the existing security checkpoints will be consolidated to provide double the number of screening lanes, concession space will also be doubled, and a new in-line baggage system will be installed.

#### ***North Concourse Building***

The work accomplished this past year includes the continuing construction of the North Concourse Building. The North Concourse represents the first new terminal space since the opening of Terminal A in 1992 and Federal Inspection Facility in 2002. All of these improvements represent a significant achievement in the rebuilding and modernization of the Mineta San José International Airport.



#### ***Airport Resource Management***

A survey that provides overall performance results related to customer services and facility condition has been put on hold until after 2010. The Airport Facilities Division does perform a quarterly survey of terminal customers and tenants to seek information on facility condition as well as suggestions and comments on ongoing performance. Even with improvements, efficiencies and outreach, the impacts of construction will continue to impact perceptions and ratings on Airport facilities and infrastructure.



#### ***Airport Infrastructure Improvements***

Mineta San José International Airport continues the development of infrastructure necessary to meet the region's air service needs. The Terminal Area Improvement Program (TAIP) and the design and engineering of a Consolidated Rental Car Facility (ConRAC), will contribute to the development of transportation infrastructure to address critical customer service needs and support airline industry demands. The buildings are being developed with efficient building systems and address a full array of sustainable design issues.

#### ***Infrastructure Maintenance Condition***

The combination of shrinking resources and growing inventories has had a visible effect on infrastructure maintenance and the overall condition of City infrastructure assets. In 2007-2008, core service condition ratings are continuing to fall nearly across the board: street landscapes (60% in "good" or better condition, down from 68%), traffic signals (30% meeting preventive maintenance guidelines, down from 35%), traffic and street name signs (79% meeting visibility and operational guidelines, down from 80%), and street pavement condition (77% in good or better condition, down from 78%). Community Survey results indicate that transportation-related facilities and

***Outcome 4: Preserve and Improve Transportation Assets and Facilities (Cont'd.)***

***Infrastructure Maintenance Condition  
(Cont'd.)***

services are some of the most serious concerns facing San José residents. Approved reductions to landscape maintenance, and the previously approved elimination of emergency street tree maintenance starting in 2008-2009, will have long-term negative impacts to the condition of this asset. The City street network's one-time need based upon the 2007 Transportation Maintenance Master Plan development is estimated at \$270 million.

***Stretching and Augmenting Resources***

In spite of limited resources, the City remains committed to preserving the safety of its citizens. Critical safety repairs will continue and hazardous condition response levels will remain high. In 2008-2009, the timeliness measures for work of this nature will continue to be the highest priority.

Key investments have been programmed in 2008-2009 in order to help mitigate maintenance resource reductions. The City of San José will receive significant funding from the passage of State Prop. 42 and Prop. 1B. However, recent information indicated that the funding (\$9.8 million annually) from Prop. 42 may be at risk as part of the State's budget balancing. These funds will be used for resurfacing of major streets that meet the guidelines and qualifications. Also, as directed in the Mayor's March 2007 Budget Message, as part of the Annual Financial Report, 50% of any available net General Fund Ending Fund Balance is to be allocated for deferred street maintenance and repair projects. In addition, as approved in the Mayor's June Budget Message, \$150,000 was allocated for traffic signs, roadway markings, and streetlight maintenance. Finally, the City Council approved the funding allocation from the Unmet/Deferred Infrastructure and Maintenance Reserve. Allocated from this reserve were the Maintenance Backlog – Street Surface Resurfacing (Story Road and Leigh Avenue) project for \$2.3 million and Maintenance Backlog – Transportation Infrastructure project for \$250,000.

The Department of Transportation presented the Transportation Maintenance Master Plan to the Transportation and Environment Committee in November 2007. The plan thoroughly defined asset conditions, needs, and priorities; evaluated community interest and support in funding those needs; and made recommendations to begin addressing the significant one time backlog and annual funding shortfalls. Work has begun in earnest to investigate developing a Landscape and Lighting district that could provide funding for activities such as tree, sidewalk, and landscape maintenance.

Outcome 4: Preserve and Improve Transportation Assets and Facilities (Cont'd.)

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimated	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Maintain Pavement Surfaces in Good Condition	1. % of residents rating "neighborhood" streets in "acceptable" or better condition	84%	87%	87%	87%	87%
	2. % of streets rated in "fair" or better condition (50 or greater on a 0-100 scale)	82%	77%	77%	78%	79%
	3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is .80)	0.66	0.63	0.63	0.62	0.63
B. Maintain Traffic Devices in Good Condition	1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly)	64%	60%	58%	61%	63%
C. Preserve and Enhance Neighborhood Streetscape	1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees)	48%	61%	63%	63%	57%
	2. % of neighborhood street trees in "good" or better structural condition	40%	37%	49%	47%	45%
	3. % of residents rating adequacy of street lighting as "good" or better	59%	59%	59%	59%	59%
	4. % of planned landscaped median island locations complete	72%	72%	72%	72%	72%
D. Maintain Airport Facilities in Good Condition	1. % of customers rating Airport facilities as good or excellent, based upon availability, condition and cleanliness	90%	87%	80%	80%	80%
	2. % of business passengers rating Airport services as good or excellent, based upon service availability, facility condition, and cleanliness	90%	85%	N/A*	N/A*	N/A*
	3. % of tenants rating Airport services as good or excellent, based upon facility condition, cleanliness, safety, efficiency, and responsiveness	90%	90%	N/A*	N/A*	N/A*

Changes to Performance Measures from 2007-2008 Adopted Budget: No

\* The annual Airport Customer Survey has been temporarily suspended in order to focus on long-term improvements to facilities and services.

***Outcome 5: Provide a Transportation System that Enhances Community Livability***

***Neighborhood Traffic Impacts***

Traffic calming efforts are being appreciated by citizens as evidenced in the 2007 Customer Survey in which 73% of citizens rated traffic impacts in their neighborhood as “acceptable” or better, down slightly from 75% in 2003 but the same as in 2001 and substantially higher than 63% in 2000. Further, the overall number of traffic calming studies requests has gone down from 2,060 in 2002-2003 to 1,700 estimated for 2007-2008. A revised Traffic Calming policy was approved by the City Council in June 2008, and \$650,000 was allocated for traffic calming studies and improvements as part of the Mayor’s June Budget Message.

***Community Programs — ACT and ANSG***

The Airport is committed to being a good neighbor in the community by implementing programs to minimize the impacts of operations on the community. By far, the largest program to serve the community is the Acoustical Treatment Program (ACT). The ACT program started in 1993, has successfully treated over 2,520 dwellings with \$146 million in funds. The 2008-2013 Airport CIP includes funds to support the treatment of remaining residences located in the 65 decibel Community Noise Equivalent Level (CNEL) noise contour and includes treatment of properties located in the City’s updated 2010 contour projection.

The Airport Neighborhood Service Group (ANSG) facilitates interactive educational community meetings and assists in addressing neighborhood concerns to enhance communication and improve service.

***Noise Monitoring***

The Airport continues to work cooperatively with both the community and the airlines to provide enhanced noise monitoring, curfew enforcement, reporting, and community outreach. The Airport is finalizing the upgrade of the Airport Noise Monitoring System. This system provides improved data tracking and storage of information on aircraft flights near the Airport, including information on flight tracks, noise, operation, and complaints to enforce the noise curfew. The new system will automate most of the Noise Center’s Reports and provide graphic enhancements for web-based flight tracking.

***Airport Environmental Programs***

The CSA continues efforts to reduce air emissions associated with Airport operations, and seeks to be a leader in the use of alternative fuel vehicles. The fleet of compressed natural gas (CNG) powered shuttles introduced in April 2003 will be expanded with the addition of 14 new CNG buses that will replace the diesel rental car shuttle bus fleet. Funding for the transition has been made available in part from a Bay Area Air Quality Management grant which also supported the retrofitting of the existing diesel buses to reduce emissions. Policies, purchases, and agreements will continue to be developed to encourage the use of alternative fuels, as well as enhance the use of the Airport CNG fueling station.



On April 5, 2008 the City celebrated the opening of the Lower Guadalupe River Trail entrance at Airport Parkway and Airport Boulevard. The newest section of the Guadalupe River Trail provides trail access to walkers, cyclist, and bicycle commuters and reflects the regional partnership of the Airport, City of San José, County of Santa Clara, and Santa Clara Valley Water District.

Environmental programs will continue to be developed and operated as part of a promotion of “green operations” at the Airport, including: an in-house terminal recycling program, support for airline back office recycling, ongoing energy efficiency infrastructure improvements, sustainable building design planning and development, and alternative transportation programs.

***Outcome 5: Provide a Transportation System that Enhances Community Livability  
(Cont'd.)***

5 Year Strategic Goals	CSA Performance Measures	2009-2013 5-yr Goal	2007-2008 1-yr Target	2007-2008 Estimated	2008-2009 1-yr Target	2009-2010 2-yr Target
A. Provide Neighborhood-Friendly Traffic Operations	1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better	75%	73%	73%	73%	75%
B. Reduce the Incompatible Land Uses Around the Airport to Zero	1. Acreage of incompatible land uses	0	0	1.1 Acres	0	0
C. Strengthen Communication with All Stakeholders Regarding the Noise Impact of Operating the Airport	1. % of noise complaints responded to within one day	100%	100%	93%	100%	100%
	2. % of customers rating the Airport response to noise issues as satisfactory or better	100%	100%	94%	100%	100%
D. Establish the Airport as a Responsive and Active Participant in the Local Community	1. % of community organization leaders who rate the Airport as an established and active participant within the community	90%	90%	62%	80%	85%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

*City Service Area*

## Transportation and Aviation Services

### ***ADOPTED INVESTMENT CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b><i>Outcome: PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS</i></b>			
<i>Airport Customer Service (Airport)</i>			
• Terminal C Pedestrian Safety	3.00	215,934	0
• Federal Aviation Compliance and Coordination	1.00	129,492	0
• Airport Security Section Staffing	1.00	129,492	0
<i>Transportation Operations (Transportation)</i>			
• School Traffic Safety Program	(1.00)	(119,332)	(119,332)
• Transportation Department Non-Personal/ Equipment Funding Efficiencies		(20,000)	(20,000)
• New Transportation Infrastructure Assets Maintenance and Operations Costs		50,000	50,000
<i>Strategic Support (Airport)</i>			
• Airport Safety Program Enhancements		126,700	0
<i>Subtotal</i>	<b>4.00</b>	<b>512,286</b>	<b>(89,332)</b>
<b><i>Outcome: PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY</i></b>			
<i>Airport Customer Service (Airport)</i>			
• Airport Parking Program Promotion		30,000	0
<i>Subtotal</i>	<b>0.00</b>	<b>30,000</b>	<b>0</b>
<b><i>Outcome: TRAVELERS HAVE A POSITIVE, RELIABLE AND EFFICIENT EXPERIENCE</i></b>			
<i>Airport Customer Service (Airport)</i>			
• Aircraft Owners and Pilots Association Expo*		50,000	0
<i>Parking Services (Transportation)</i>			
• Arena Employee Parking		(150,000)	(150,000)
• Arena Traffic Control		(33,000)	(33,000)
• Transportation Department Non-Personal/Equipment Funding Efficiencies		(24,000)	(24,000)
• School Area Safety and Parking Compliance	2.00	203,360	203,360
• Enhanced Parking Garage Security	1.00	166,550	0
<i>Strategic Support (Airport)</i>			
• Airport Server Capacity Expansion		36,000	0
<i>Subtotal</i>	<b>3.00</b>	<b>248,910</b>	<b>(3,640)</b>
<b><i>Outcome: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES</i></b>			
<i>Airport Customer Service (Airport)</i>			
• Airport Terminal Area Development Staffing Efficiency	(1.00)	(158,148)	0
• Terminal Resource Management Support	3.00	424,940	0
• North Concourse Building Maintenance		185,000	0
• North Concourse Operations Support	1.00	171,569	0
<i>Airport Environmental Management (Airport)</i>			
• Airport Acoustical Noise Treatment Program Efficiency	(1.00)	(95,460)	0
• Airport Environmental and Recycling Programs Staffing*	1.00	121,870	0

# Transportation and Aviation Services

## ***ADOPTED INVESTMENT CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<i>Outcome:</i> <b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>			
<i>Pavement Maintenance (Transportation)</i>			
• Pavement Maintenance Staffing	(0.60)	(50,826)	(337,330)
• Central Service Yard Consolidation		(25,000)	(25,000)
• County Pocket Annexations Maintenance and Operations Costs		47,259	47,259
<i>Street Landscape Maintenance (Transportation)</i>			
• Street Landscape Maintenance	(6.70)	(681,288)	(681,288)
• Tree Planting and Maintenance Funding Shift		(173,000)	(173,000)
• Transportation Department Non-Personal/ Equipment Funding Efficiencies		(24,000)	(24,000)
• Central Service Yard Consolidation		(20,000)	(20,000)
• Special Assessment District Landscape Maintenance		240,000	0
• Our City Forest Grant Match		120,000	120,000
• City-Wide Urban Forest Management Staffing*	1.00	77,148	0
• Blight Abatement Services	1.00	74,818	74,818
• New Transportation Infrastructure Assets Maintenance and Operations Costs		72,000	72,000
• Emergency Street Tree Services		20,000	20,000
• County Pocket Annexations Maintenance and Operations Costs		5,446	5,446
• Rebudget: Landscape Renovations		500,000	0
<i>Traffic Maintenance (Transportation)</i>			
• Transportation Department Non-Personal/ Equipment Funding Efficiencies		(77,000)	(77,000)
• New Transportation Infrastructure Assets Maintenance and Operations Costs		105,000	105,000
• County Pocket Annexations Maintenance and Operations Costs		32,295	32,295
<i>Strategic Support (Airport)</i>			
• Telephone Communications Cost Efficiencies		(44,000)	0
• Airport Technology Systems Temporary Staffing Support		309,537	0
• North Concourse Operations Support	1.00	172,176	0
• Airport Organizational Development Investment*		170,000	0
• North Concourse Building Systems		80,000	0
<i>Subtotal</i>	<b>(4.30)</b>	<b>930,565</b>	<b>(860,800)</b>
<i>Outcome:</i> <b>PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY</b>			
<i>Transportation Planning and Project Delivery (Transportation)</i>			
• Developer Fee Program		(35,000)	(35,000)

*City Service Area*

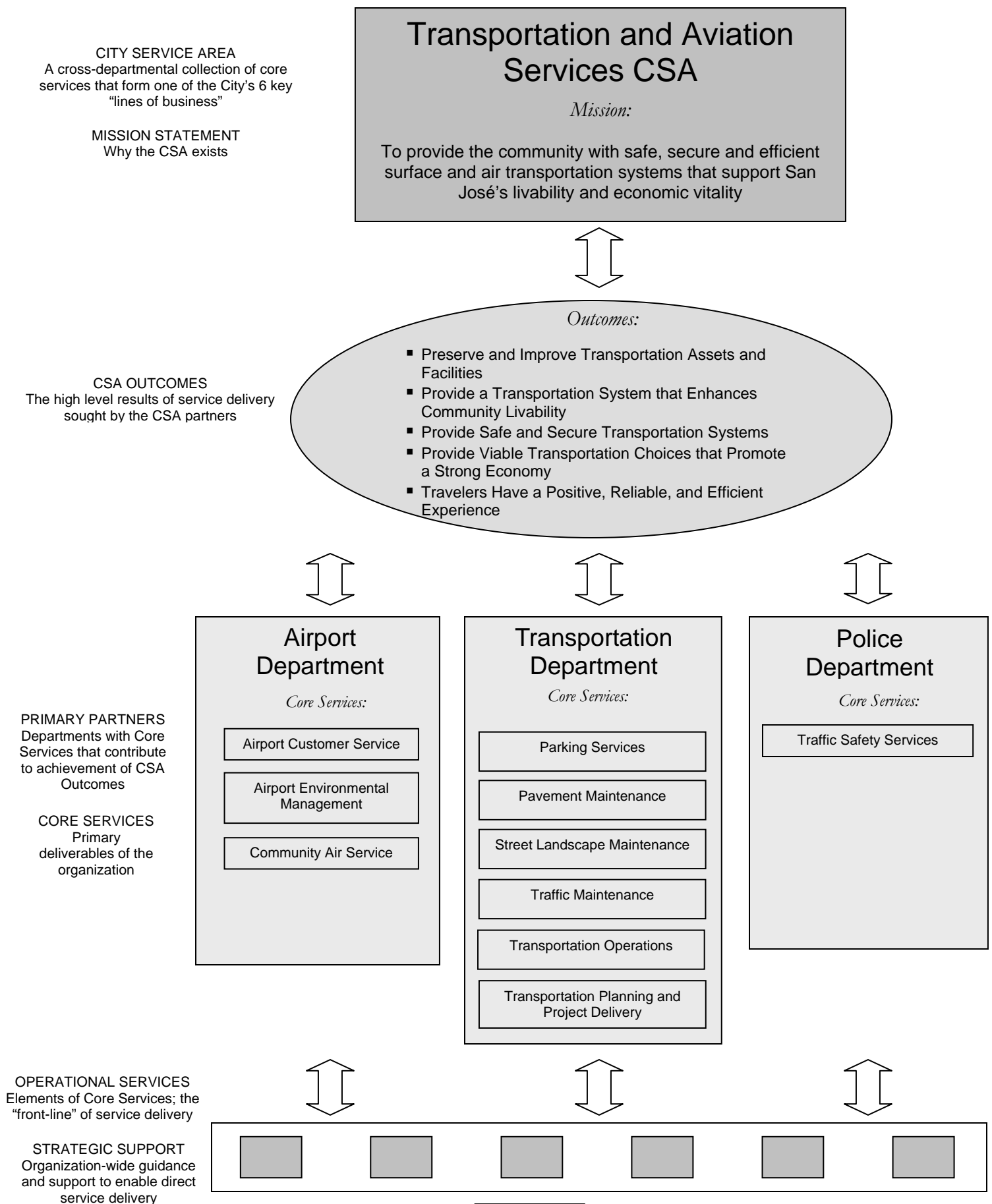
## Transportation and Aviation Services

### ***ADOPTED INVESTMENT CHANGES***

<b>Adopted Core Service Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<i>Outcome: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY (CONT'D.)</i>			
<i>Strategic Support (Transportation)</i>			
• Environmental Sustainability Officer Staffing*	0.50	67,576	0
<i>Subtotal</i>	<b>0.50</b>	<b>32,576</b>	<b>(35,000)</b>
<i>Outcome: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE</i>			
<i>Traffic Safety Services (Police)</i>			
• Police/Fire Retirement Rate Adjustment		17,220	17,220
<i>Subtotal</i>	<b>0.00</b>	<b>17,220</b>	<b>17,220</b>
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• Emergency Street Tree Services			400,000
• Radar Speed Display Trailers			120,000
• Parking Citations/Jail Courthouse Fees			73,880
• Parking Citations Processing			38,800
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Earmarked Reserves: Annexed County Pockets			(312,000)
Infrastructure Maintenance and Street Maintenance Activities Reserves Elimination			
• Capital Contributions: Rebudget of 2007-2008 Projects			9,345,000
• Capital Contributions: Transportation Maintenance Backlog: Street Surface Resurfacing (Story Road and Leigh Avenue)			2,300,000
• Capital Contributions: Neighborhood Traffic Calming			650,000
• Capital Contributions: Transportation Maintenance Backlog: Transportation Infrastructure			250,000
• Capital Contributions: Traffic Safety Infrastructure			150,000
• Transfer to Other Funds: Highway 87 Downtown Gateway Clean-Up			25,000
<i>Subtotal</i>	<b>0.00</b>	<b>0</b>	<b>13,040,680</b>
<b>Total Core Service Changes</b>	<b>3.20</b>	<b>1,754,337</b>	<b>12,051,908</b>

\* Approved investment change is a new initiative/spending item since the 2007-2008 Adopted Budget.

# Service Delivery Framework



# Transportation and Aviation Services CSA

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## Core Service: Airport Customer Service *Airport Department*

### Core Service Purpose

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**E**nsure that Airport users have a good travel experience by having adequate access to the Airport; convenient and available parking; safe and user-friendly facilities; and a variety of quality choices of travel services while at the Airport.

#### Key Operational Services:

- ☐ Airport Services
- ☐ Airport Facilities
- ☐ Airport Access

### Performance and Resource Overview

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**T**he Airport Customer Service Core Service contributes to the Transportation and Aviation Services CSA's Outcomes: *Provide Safe and Secure Transportation Systems, Travelers Have a Positive, Reliable and Efficient Experience, Preserve and Improve Transportation Assets and Facilities, and Provide Viable Transportation Choices that Promote a Strong Economy.* It is the largest of the Airport's core services, comprising 68% of the total 2008-2009 Adopted Operating Budget or \$61.1 million. It is also the broadest and most complex core service in that it encompasses all aspects of the customer's Airport experience. Services such as parking availability, the flow of ground traffic, the appearance and cleanliness of Airport facilities, amenities, transportation services, airside operations and the movement of customers through the terminals and security checkpoints are all captured in this core service.

The Adopted 2008-2009 Airport Customer Service Budget represents a total increase of \$4.2 million (7.4%) from the 2007-2008 Adopted Budget. Base budget adjustments of \$3.1 million were necessary to fund cost of living adjustments for salaries and benefits as well as a 7% increase to the retirement rate. In this core service, several positions – a Contracts Analyst position and Facility Repair Workers – were reallocated from other positions and transferred to Strategic Support to reflect efforts to increase efficiency and allocate staff resources strategically to meet the changing needs of the Airport. Other significant base changes include an increase for utilities associated with the new North Concourse facility and expanded use of the Compressed Natural Gas (CNG) station.

The Adopted Budget reflects a net augmentation in this core service of \$1.2 million for adjustments necessary for new facilities and to meet increased service requirements. The new North Concourse facility is anticipated to come under Airport responsibility in 2008-2009 with four gates operational by the close of the fiscal year. When completed, the facility will add approximately 376,000 square feet of terminal space, nine gates and holdrooms and provide passenger amenities such as retail, food and beverage concessions. Funding to ensure facility readiness is included for custodial, window cleaning and HVAC services. Use of contractual services will provide the Airport

# Transportation and Aviation Services CSA

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## Core Service: Airport Customer Service *Airport Department*

### Performance and Resource Overview (Cont'd.)

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flexibility to deliver efficient service through an introductory period with the new facility. The Adopted Budget includes the addition of a Building Management Administrator to provide oversight and management of the terminal facilities maintenance and custodial services.

Other service changes at the Airport, such as the Shared-Use operating model and relocation of shuttle bus stops, require additional staff to provide day-to-day coordination and customer assistance. The Terminal Resource Management Group is responsible for scheduling and facilitating the smooth transition of shared counters, gates and other terminal resources. Included in the Adopted Budget is the addition of Operations staff (one Airport Operations Supervisor and two Airport Operations Specialists) to provide shared-use coordination for a minimum of 16 hours per day, seven days a week. The addition of three Parking and Traffic Control Officer positions are included to provide increased assistance at crosswalk locations subsequent to relocation of Terminal C shuttle bus stops. The interim pick-up location requires long-term parking and rental car shuttle bus customers to cross four lanes of traffic. This addition to the existing Parking and Traffic Control Officer staff (29 positions) will ensure adequate staffing is available during peak travel periods.

Reallocation of Airport Operations Supervisors occurred in previous years in response to budget constraints. Increased workloads associated with construction and new program requirements necessitated restoration of two of these reallocated positions to provide oversight of security programs and Federal Aviation Administration coordination. Elimination of a vacant Deputy Director position was approved since the Terminal Area Improvement Program (TAIP) Stakeholder Management function was absorbed by existing staff. Lastly, this budget includes an increase of funds for promotion of parking programs and one-time support of the Aircraft Owners and Pilots Association Expo to be held in San José in November 2008.

Performance at the Airport has been enhanced by the introduction of consolidated Flight Information Displays (FIDs), which provide wayfinding displays of flight, gate and baggage information for various air carriers. Performance and access has been further enhanced by installation of FIDs in area hotels. The Fairmont Hotel installed two, high-resolution, 50-inch panels in the registration area that display arrivals, departures, gates and status information to allow guests to readily verify flights prior to departure to the Airport. Concessions are undergoing continual changes in response to construction activities. Revised concepts and locations are being developed to meet guests' needs both pre- and post-security.

As noted in the Performance Summary on the following page, the Airport has deferred its annual Customer Survey since 2005-2006. The great number of changes and transitional requirements associated with TAIP construction will impact airport customers and as a result, significant ongoing issues are not expected to be measured until new facilities and equity projects are complete. Construction impacts will vary greatly during the course of the project; the Airport Customer Service Director's focus is on enhancing and maintaining the customer experience and service levels even in the face of aging infrastructure and construction activity.

# Transportation and Aviation Services CSA

## Core Service: Airport Customer Service *Airport Department*

### Performance and Resource Overview (Cont'd.)

Airport Customer Service Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of time public parking is available	100%	100%	100%	100%
 % of customers rating their travel time from Airport entrances to the airline terminal as good or excellent	N/A*	N/A*	N/A*	N/A*
 % of passenger amenities within 10% of off-Airport prices	93%	94%	97%	95%
 % of customers rating the Airport's amenities as good or excellent based upon availability, quality and cost	N/A*	N/A*	N/A*	N/A*
 % of customers rating the Airport's facilities as good or excellent, based upon availability, condition, and cleanliness	82%	N/A*	80%	80%
 % of accountability on active security clearance badges (SIDA)	98%	100%	99%	100%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* The annual Airport Customer Survey has been discontinued through 2010 in order to focus on long-term improvements to facilities and services. It is important to note that although some improvements have been made to operations and services, construction projects have forced interim solutions to solve service impacts associated with both facility limitations and construction schedules.

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Average number of hours per month parking is available	720	720	720	720
Average travel time from Airport entrances to the airline terminal	N/A*	N/A*	N/A*	N/A*
Total number of annual Airport passengers	10.65M	11.0M	10.66M	10.77M
Total number of annual operations	184,914	192,992	187,856	189,735

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

\* The annual Airport Customer Survey has been discontinued through 2010 in order to focus on long-term improvements to facilities and services. It is important to note that although some improvements have been made to operations and services, construction projects have forced interim solutions to solve service impacts associated with both facility limitations and construction schedules.

# Transportation and Aviation Services CSA

## Core Service: Airport Customer Service *Airport Department*

### Performance and Resource Overview (Cont'd.)

Airport Customer Service Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 20,742,776	\$ 23,802,805	\$ 24,473,098	\$ 25,181,847	5.8%
Non-Personal/Equipment	28,218,489	33,074,669	35,461,094	35,930,624	8.6%
<b>Total</b>	<b>\$ 48,961,265</b>	<b>\$ 56,877,474</b>	<b>\$ 59,934,192</b>	<b>\$ 61,112,471</b>	<b>7.4%</b>
<b>Authorized Positions</b>	<b>257.38</b>	<b>264.63</b>	<b>262.76</b>	<b>270.76</b>	<b>2.3%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)
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#### PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

##### 1. Terminal C Pedestrian Safety 3.00 215,934

This action adds three Parking and Traffic Control Officer positions (PTCOs) to provide increased pedestrian safety assistance at crosswalk locations at Terminal C. As a result of construction, shuttle bus stops were relocated across the street from the terminal, resulting in all long-term parking and rental car shuttle bus passengers crossing four lanes of traffic. This addition increases the PTCOs available to assign to Terminal C crosswalks without reducing the staff performing curb enforcement responsibilities and crosswalk monitoring at other locations. (Ongoing costs: \$233,039)

#### Performance Results:

**Customer Satisfaction** The addition of these positions is necessary to ensure an appropriate level of service and safety to the traveling public, tenants and employees.

# Transportation and Aviation Services CSA

## Core Service: Airport Customer Service *Airport Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
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#### PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS (CONT'D.)

<b>2. Federal Aviation Compliance and Coordination</b>	<b>1.00</b>	<b>129,492</b>
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This action adds an Airport Operations Supervisor position to perform administrative functions necessary for improved coordination with the Federal Aviation Administration (FAA). In 2004-2005, this Airport Operations Supervisor was reallocated to prepare for the transition and implementation of the Airport's shared-use environment, which is now underway. The FAA coordinator will update and maintain the Airport Certification Manual, and other records, policies and procedures as necessary in order to maintain the Airport's Federal Aviation Regulation (FAR 139) certification. Additional responsibilities include researching and preparing responses to requests from the FAA, implementation of a newly-required Safety Management System standard and support for various other airside operations functions including Manager on Duty (MOD) and construction support. (Ongoing costs: \$131,704)

#### Performance Results:

**Quality** The approved position will provide improved response to and coordination with the FAA as well as assuring records, manuals, policies and procedures are current. By maintaining the Airport Certification Manual and other materials, the position supports the performance measure to "Pass Annual Federal Aviation Regulation FAR 139 inspections with no discrepancies identified."

<b>3. Airport Security Section Staffing</b>	<b>1.00</b>	<b>129,492</b>
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This action adds one Airport Operations Supervisor position to manage the day-to-day activities of the Airport Security Section. In 2005-2006, this Airport Operations Supervisor was reallocated from the Security section to Ground Transportation, due to a new ground transportation model that was developed in that year. Security requirements implemented after August 2006 have substantially increased the amount of time required to manage tasks assigned to the security section. Service hours for private security have increased by 260%, requiring greater oversight of the agreement and increased interaction with the service provider. Additional responsibilities include management and oversight of the cyber lock security program (transferred from Airport Police Department effective July 2007), oversight of security compliance programs, supervision of three Senior Airport Operations Specialists and coordination of security related issues with other divisions. (Ongoing costs: \$131,701)

#### Performance Results:

**Quality** This position provides supervisory staffing to address security issues and concerns more effectively, increase field staff hours dedicated to security compliance programs and improve communications regarding security compliance issues. Additionally, the position allows the Airport Operations Superintendent to focus on future planning and management of Airport security, access and communications requirements.

# Transportation and Aviation Services CSA

## Core Service: Airport Customer Service *Airport Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
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#### PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

##### 4. Airport Parking Program Promotion 30,000

This action expands promotion of the Airport's Parking program in order to keep customers informed of options, opportunities and changes and could increase Airport parking revenue. Current funding is used to promote parking specials while additional funding will allow continued promotion during other peak travel periods including holidays and special event periods. Additionally, outreach associated with new parking enhancements such as the Corporate Parking program and introduction of the new Parking and Revenue Control System can occur. (Ongoing costs: \$30,000)

##### Performance Results:

**Customer Satisfaction** With impacts of construction ongoing, it is important to keep customers informed of parking options and promote the onsite parking facilities as convenient and customer-oriented. These funds will be used to purchase approximately ten half-page promotions in the San José Mercury News or other media sources to support customers while enhancing/maintaining Airport non-aviation revenue.

#### TRAVELERS HAVE A POSITIVE, RELIABLE AND EFFICIENT EXPERIENCE

##### 5. Aircraft Owners and Pilots Association Expo 50,000

The addition of one-time funding for supplies, materials and contractual services required to host the November 2008 Aircraft Owners and Pilots Association (AOPA) Expo was approved. The Expo showcases exhibit booths and the latest in General Aviation technology. Attendees can climb into the latest models of aircraft and enjoy other activities. (Ongoing costs: \$0)

##### Performance Results:

**Customer Satisfaction** The Airport last hosted the AOPA Expo in 1996 and the City benefited both from the exposure of the Airport and the economic impact of travel dollars added to the local economy.

#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

##### 6. Airport Terminal Area Development Staffing Efficiency (1.00) (158,148)

Elimination of a vacant Deputy Director position assigned to support Airport Master Plan activities was approved. This position was responsible for Stakeholder Management of the Terminal Area Improvement Program and coordination of the North Concourse program. With the completion of the North Concourse facility anticipated during 2008-2009 and the Terminal Area Improvement Program design-build project well underway, this position is no longer necessary to the Planning and Development Division management structure. Stakeholder outreach duties have been reassigned to both Planning and Development staff and the Business Development communications team. (Ongoing savings: \$158,148)

##### Performance Results:

**Quality** No significant service impacts are anticipated to result from this action as the position has been vacant since fall 2007 and responsibilities have been absorbed by experienced, qualified staff.

# Transportation and Aviation Services CSA

## Core Service: Airport Customer Service *Airport Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)**

<b>7. Terminal Resource Management Support</b>	<b>3.00</b>	<b>424,940</b>
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The addition of three positions, one Airport Operations Supervisor and two Senior Airport Operations Specialists, along with supplies and materials funding, to support the Airport shared-use environment were approved. Airport staff, together with currently-funded contractual technology staffing, will operate and support the Resource Management System which is used to monitor gate usage and coordinate with airlines to maximize the use of gates, holdrooms, counters and other infrastructure. Supplies funding will provide for stanchions, checkpoint and baggage tubs, baggies and other materials necessary to provide passenger supplies and services to tenants on an ongoing basis. Upon assuming the role of service provider, it becomes critical that the Airport is prepared to provide customers and tenants with the services necessary to meet their needs and that systems are reliable and operated to best serve the traveling public and airlines.

Under the shared-use model, the Airport administers gate and holdrooms, flight information, signage, paging, ticketing and reservation systems in order to allocate Airport resources on a dynamic basis. Operation of the model requires sufficient staff to monitor resource allocation software and to coordinate and direct the movement of airlines throughout Airport facilities (e.g., holdrooms and gates). (Ongoing costs: \$424,319)

#### **Performance Results:**

**Quality** Implementation of the shared-use model allows greater efficiency in the utilization of terminal infrastructure. By controlling the use of gates, holdrooms, ticketing systems, and flight information displays, the Airport is able to allocate these resources in a way that best supports Airport operations and best serves Airport passengers. This addition of staff provides ongoing staffing levels sufficient to achieve coverage 24 hours per day, 7 days per week.

<b>8. North Concourse Building Maintenance</b>	<b>185,000</b>
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This action adds resources necessary to meet the initial operating and maintenance needs of the new North Concourse facility. The North Concourse facility will add approximately 376,000 sq. ft. of terminal space to the Airport complex. Funding is necessary to provide initial custodial, HVAC and trades, landscaping services and supplies to prepare the facility for use beginning July 2009. Use of contractual services allows the Airport flexibility to efficiently and effectively maintain the new building through an initial introductory period. (Ongoing costs: \$185,000)

#### **Performance Results:**

**Customer Satisfaction** The addition of funding ensures that this new facility is ready for customers beginning in summer 2009.

# Transportation and Aviation Services CSA

## Core Service: Airport Customer Service *Airport Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
<b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>		
<b>9. North Concourse Operations Support</b>	<b>1.00</b>	<b>171,569</b>
This action adds a Building Management Administrator position to meet the management and supervision demands of operating and maintaining the new North Concourse Building and expanded facility complex. The North Concourse facility will be state-of-the-art with new technology and systems requiring 24/7 management oversight and specialized monitoring. A corresponding action in Strategic Support adds a Sr. Engineer position to support both the new building and the Airport complex as a whole. (Ongoing costs: \$182,406)		
<b>Performance Results:</b> <b>Customer Satisfaction, Quality</b> This new position assists the Airport with safer and more efficient operation of the new North Concourse terminal space. Additionally, the existing facilities will be maintained and managed at a consistently high standard.		
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>8.00</b>	<b>1,178,279</b>

# Transportation and Aviation Services CSA

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## Core Service: Airport Environmental Management *Airport Department*

### Core Service Purpose

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**M**anage the environmental impact of the Airport on the community to ensure that it is a “good neighbor” as it meets the air transportation needs of the region.

#### Key Operational Services:

- ☐ Airport Land and Water Quality
- ☐ Airport Noise Management
- ☐ Airport Air Quality Management

### Performance and Resource Overview

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**T**he management of environmental impacts at Mineta San José International Airport is an essential component of the Airport’s air transportation mission, which calls on the department to cooperate with neighborhoods and residents to minimize any adverse impacts on the environment from Airport operations. Among the programs and services associated with this core service are the Airport Neighborhood Services Group (ANSO), a clean air program including the Airport Compressed Natural Gas (CNG) fueling station, noise monitoring and mitigation programs, and site restoration and future beneficial development. This core service is a major focus of the Transportation and Aviation Services CSA Outcome: *Provide a Transportation System that Enhances Community Livability*.

Environmental management is a basic business requirement of the aviation industry. The Airport is particularly proud of its partnership with major federal, state and local regulatory agencies that have oversight in environmental management programs. The Airport works with these agencies to promote and maintain the overall environmental quality of the Airport in matters related to air emission reductions, protection of the Guadalupe River and sensitive species, and restoration of Airport properties for future beneficial use. The Airport’s Acoustical Treatment (ACT) Program also partners with other City agencies, such as the Department of Housing, to perform community outreach related to noise insulation of residences.

The Adopted 2008-2009 Airport Environmental Management Core Service Budget totals \$3.5 million and represents an increase of \$290,000 or 9% from the prior year. As with the other Airport core services, this increase largely reflects base budget adjustments necessary to fund cost of living adjustments for salaries and benefits as well as a 7.0% increase to the retirement rate. Base budget funding has also been slightly increased to reinstate printing and advertising funds that were eliminated on a one-time basis in 2007-2008, and to fund software and maintenance of the Airport noise monitoring system. In addition, the Base Budget reflects a net transfer of 0.85 positions (portions of two positions) into this core service to support additional community outreach and oversight of the Airport’s Environmental Program.

# **Transportation and Aviation Services CSA**

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## **Core Service: Airport Environmental Management** *Airport Department*

### **Performance and Resource Overview (Cont'd.)**

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Adopted adjustments totaling approximately \$26,000 are approved in this core service. The elimination of one Marketing and Public Outreach Representative position assigned to the ACT Program is offset by the addition of an Environmental Services Specialist position. The Facilities Division was utilizing a temporary Environmental Services Specialist to develop, monitor and enforce a recycling program at the Airport, serve on the Green Vision Task Force and develop a list of future sustainability program opportunities at the Airport. The addition of this permanent position replaced the temporary position, enabling the Airport to develop, along with tenants, sustainable programs for recycling, water, energy use, clean vehicles and air quality; coordinate hazardous waste removal (aircraft waste, international waste removal and spill management); ensure proper environmental practices are developed and followed; and educate tenants, airlines and employees to consider conservation, natural resource management and environmental friendly opportunities in day-to-day operations.

Since its inception, the ACT Program has treated approximately 2,520 dwelling units and four schools within its 65-decibel eligibility area. This represents a combined investment of over \$146 million to date in the community. Acoustical testing has also been performed on an additional 1,000 dwellings to determine if noise levels meet federal and state treatment guidelines. Currently, there remain approximately 115 dwelling units under design and construction, which will be completed in 2009. These include historic homes that have been approved by the State Historic Preservation Office (SHPO), and call for installation of specialty windows and doors that meet historic guidelines. The Airport has received an additional \$3 million in grant funding to complete the final phase of the program and treat the remaining properties in the contour. With outreach and identification of properties complete, a vacant full-time Marketing/Public Outreach Representative position assigned to the ACT Program is being eliminated. Outstanding ACT responsibilities have been assumed by remaining filled Airport Marketing and Outreach staff.

The Noise Monitoring section continues to monitor the Airport's noise contour areas for any significant changes or impacts. Procedures such as aircraft run-up, departures at the end of the runway, and preferred runway usage have been implemented and monitored. Upgrade of the Airport Noise and Operations Monitoring System (ANOMS) was completed during 2007-2008 with a combination of grants and local matching funds. System enhancements include more accurate flight tracking capabilities and improved web-based noise information. This new noise monitoring system will automate most of the Noise Center's reports and provide graphic enhancements that are clear to the public. The Airport is currently developing specifications for the purchase of one of these noise monitoring software systems, Fly Quiet, an eligible and approved program utilizing curfew fines. The Fly Quiet software accompanies the ANOMS system and extracts data that enables the Airport to measure adherence to noise abatement procedures. By using this software, the Airport will be able to evaluate airlines' noise abatement performance and encourage greater compliance.

In November 2006, the City Council approved the allocation of Airport curfew fines which totaled approximately \$303,000 at that time. Four programs to make use of these funds were developed to

# **Transportation and Aviation Services CSA**

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## **Core Service: Airport Environmental Management** *Airport Department*

### **Performance and Resource Overview (Cont'd.)**

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meet the goals of the curfew program; several programs continue into 2008-2009. It is anticipated that the Fly Quiet Program (as described above), Alternative Fuel Grant Program and Airport Internship Program will be continuing into 2008-2009. The allocation of additional funds will be determined in a future process. The goals of the initial program included offering benefits to the community; being related to operations at the Airport; enhancing the interaction of the Airport with the community; and/or enhancing the relationship between neighborhoods and the Airport. A reserve has been set aside in the Airport Revenue Fund to reflect additional curfew fines collected since the initial allocation.

The Airport Neighborhood Service Group (ANSG) works in the community to share information, receive input and advocate for neighbors in order to mitigate the impact of Airport operations and construction. The ANSG also participates in a variety of community events including local Arts Festivals. Last year, the ANSG conducted numerous community meetings to provide an overview of “The New Airport”, including the terminals, roadways and customer amenities, as well as travel tips to help ease the impact of construction. Additionally, the ANSG periodically issues Airport Construction Updates via email to inform the community of construction schedules, changes to terminals and roadways, parking promotions and provide suggestions for getting around the Airport.

The Airport continues its commitment to reduced emissions and cleaner air with replacement of the remaining diesel buses used for rental car customer transportation with 14 CNG buses scheduled to arrive in May 2008. Additionally, the Ground Transportation program that was implemented in 2005 provides an incentive to taxis fueled by alternative fuels. To assist owners of taxis and vans to convert vehicles to CNG, the Alternative Fuel Grant Program provides incentive grants of \$4,000 per taxi and \$8,000 per shuttle van. The source of funds for this program is curfew fines and a recent grant from Santa Clara Valley Transportation Authority. The number of CNG taxis continues to increase and currently account for over 40 percent of the taxi trips from the airport compared to six percent in 2005. The Airport’s clean air efforts were recognized in 2007 with a national achievement award from the Natural Gas Vehicles for America coalition, a national trade association that promotes alternative-fuel vehicles.

The Performance Measure “% of Compressed Natural Gas (CNG) dispensed to non-Airport customers” has shown much growth since 2004-2005 primarily due to increased usage by ground transportation operators (mainly taxis). The increase is significant since in 2004-2005, only 38,913 Gallon of Gas Equivalent (GGEs) were purchased at the Airport by private vehicle owners, and actual use in 2006-2007 was 243,065 GGEs, a 525% increase in just two years. This performance measure enables the Airport to develop policies and incentives, provide marketing and programmatic targets and track against those targets the levels of utilization of the Airport CNG fueling station by non-Airport vehicles. During 2008-2009, the new fleet of CNG rental car shuttle buses will become fully operational, providing the Airport with a shuttle bus fleet that is entirely fueled by CNG.

The Airport is committed to seeking input from the community on a variety of neighborhood issues. During 2007-2008, Airport outreach staff provided airport improvement presentations to residents

# **Transportation and Aviation Services CSA**

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## **Core Service: Airport Environmental Management** *Airport Department*

### **Performance and Resource Overview (Cont'd.)**

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in all San José City Council Districts and in neighboring cities. These meetings provided an opportunity to inform residents and businesses of Airport plans and construction impact as well as a chance for the Airport to receive important input from the community.

A resident/neighborhood survey was completed in October 2007 with approximately 1,500 people. Survey participants included members of neighborhood associations, government staff and public and private corporation leaders and staff. Results were positive with 84% of the participants rating their access to services and information through the ANSG as either significantly or somewhat improved as compared to prior years.

In 2007-2008, the “Number of dwellings acoustically treated annually based on the projected 2010 contour” has grown from 93 in 2006-2007 to 115 homes anticipated in 2007-2008. The ACT Program performance reporting reflects the completion of the vast majority of homes in the 2010 noise contour. The final bid group of approximately 115 homes is anticipated to be finalized this summer. Completion of construction of those final homes will complete the ACT Program. As a result of the successful completion of this Program, no performance measure forecast is provided for the “Acres of incompatible land use due to noise issues”; “Number of dwellings in noise impacted areas”; “Number of dwellings acoustically treated annually based on the projected 2010 contour”; and the “Number of homes remaining to be treated based on projected year 2010 contour” measures.







Acreage for incompatible land use has increased to 1.1 acre from 0.14 acre at the end of 2006-2007. The increase is a result of a final offer that was extended to the remaining 325 properties and to those properties that previously elected not to participate in the ACT Program. Only 115 properties responded to the final offer to participate in the final “clean up” bid group. The remaining properties that have elected not to accept the final offer have been deemed compatible with the Airport under the California Department of Transportation State Noise Standards.

Two new activity and workload highlight measures will track the performance of the Airport’s solid waste recycling program. The first measure tracks on an annual basis, the “Percent of Total Airport Waste Recycled” while the second monitors recycling per passenger. These new measures are implemented with the addition of the Environmental Services Specialist position that will develop and implement an Airport-focused recycling program and other sustainability programs that include Airport tenants, customers and staff.

# Transportation and Aviation Services CSA

## Core Service: Airport Environmental Management *Airport Department*

### Performance and Resource Overview (Cont'd.)

Airport Environmental Management Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of homes treated in the projected 2010 contour	22%	100%	0%	100%
 % reduction in acreage of incompatible land use due to noise issues	79.7%	100%	0%	100%
 % of community complaints on noise issues responded to within one day	93%	100%	93%	100%
 % of customers rating the Airport response to noise issues as satisfactory or better	94%	100%	94%	100%
 % of residents rating the Airport as a good environmental neighbor	N/A*	90%	74%*	80%
 % of Compressed Natural Gas (CNG) dispensed to non-Airport customers	45.7%	46%	48%	35%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* The Airport Resident/Neighborhood survey was not completed in 2006-2007, however, it was conducted in 2007-2008.

# Transportation and Aviation Services CSA

## Core Service: Airport Environmental Management Airport Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Acres of incompatible land use due to noise issues***	0.14 Acres	0 Acres	1.1 Acres	0 Acres
Number of environmental noise complaints	1,294	1,100	1,100	1,100
Cost of Airport environmental programs per passenger	\$0.21	\$0.29	\$0.29	\$0.33
Number of dwellings in noise impacted areas***	1	0	8	0
Number of dwellings acoustically treated annually based on the projected 2010 contour***	93	98	0	115
Number of homes remaining to be treated based on projected year 2010 contour***	325	0	115	0
Compliant operations as a percentage of total Airport operations	99.99%	99.99%	99.99%	99.99%
Total number of annual operations	184,914	192,992	187,856	189,735
Total number of non-compliant curfew intrusions	22	14	15	20
Total amount of CNG dispensed (GGE)**	531,677	525,000	590,686	854,705
- Dispensed for Airport uses (GGE)**	288,612	283,500	305,059	554,797
- Dispensed to non-Airport customers (GGE)**	243,065	241,500	285,627	299,908
Percent of total Airport waste recycled (%)	New	New	9.3%	17%
Waste recycled per Airport passenger (lbs)	New	New	.04 lbs.	.07 lbs.

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

✚ “Percent of total Airport waste recycled (%)” and “Waste recycled per Airport passenger (lbs)” are being added to reflect the addition of an Environmental Services Specialist position that will develop sustainability and recycling programs at the Airport.

\* This highlight represents the completion of those dwellings identified for noise abatement. The new projected 2010 noise contour targets and measures are included in separate workload measures. Figures previously presented represented the number of dwellings identified in the Projected 2006 Measured Noise Contour Map prepared in 2001.

\*\* GGE or Gallons of Gas Equivalent is the unit of measure for CNG usage.

\*\*\* It is anticipated that all homes needing acoustical treatment based on the 2010 contour will be completed by the end of 2007-2008.

# Transportation and Aviation Services CSA

## Core Service: Airport Environmental Management *Airport Department*

### Performance and Resource Overview (Cont'd.)

Airport Environmental Management Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 1,706,791	\$ 2,233,349	\$ 2,417,751	\$ 2,429,330	8.8%
Non-Personal/Equipment	565,371	991,366	1,070,531	1,085,362	9.5%
<b>Total</b>	<b>\$ 2,272,162</b>	<b>\$ 3,224,715</b>	<b>\$ 3,488,282</b>	<b>\$ 3,514,692</b>	<b>9.0%</b>
 <b>Authorized Positions</b>	 <b>21.10</b>	 <b>19.85</b>	 <b>20.70</b>	 <b>20.70</b>	 <b>4.3%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)
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#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

##### 1. Airport Acoustical Noise Treatment Program Efficiency (1.00) (95,460)

This action eliminates a vacant Marketing/Public Outreach Representative position. This position was primarily responsible for support of the Acoustical Treatment (ACT) Program. With the program nearing completion and treatment of all homes in the 2010 contour anticipated to be completed in 2009, a full-time position is no longer required. ACT Program responsibilities have been assumed by the six remaining filled Marketing/Public Outreach Representatives. (Ongoing savings: \$95,460)

#### Performance Results:

**Customer Satisfaction** No new service impacts are anticipated to result from this action as the existing position is vacant and responsibilities have been absorbed by current Marketing/Public Outreach staff.

# Transportation and Aviation Services CSA

## Core Service: Airport Environmental Management

*Airport Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)
<b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>		
<b>2. Airport Environmental and Recycling Programs Staffing</b>	<b>1.00</b>	<b>121,870</b>
<p>The addition of a permanent Environmental Services Specialist position replaces an overstrength Environmental Services Specialist position. The position is crucial to developing, monitoring and enforcing the Airport's recycling program, as well as developing sustainable programs for recycling, water, energy use, clean vehicles and air quality. Ongoing projects also include:</p> <ul style="list-style-type: none"><li>• Coordination of hazardous waste removal (Biffy House – aircraft waste, international waste removal and spill management);</li><li>• Development and coordination with tenants (including airlines) on sustainable programs (recycling, water, energy use, clean vehicles, air quality, and green housekeeping);</li><li>• Serving as a strategic member of the Facilities management team to ensure proper environmental practices are developed and followed;</li><li>• Management of Facilities Division Pest Control Program;</li><li>• Monitoring aircraft potable water issues; and</li><li>• Managing recordkeeping and reporting for Freon gases.</li></ul> <p>This position is also responsible for developing training programs to educate Airport staff, tenants and concessionaires on recycling practices, serves as the Airport's representative on the Green Vision Task Force and serves as a strategic member of the Facilities management team. (Ongoing costs: \$124,149)</p>		
<b>Performance Results:</b>		
<p><b>Cost</b> Anticipated benefits from a more active recycling program include reducing waste and disposal costs, increasing recovery of recyclable material and improving service delivery. In 2006, only 7% of the Airport's waste was recycled. It is anticipated that the recycling program will increase that percentage by 10% and strive to reach the Mayor's Green Vision Goal of diverting 100% of waste from landfills. The decrease in garbage and increase in recyclables, measured in tons, will be monitored through monthly invoices from the Environmental Services Department.</p>		
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>0.00</b>	<b>26,410</b>

# Transportation and Aviation Services CSA

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## Core Service: Community Air Service *Airport Department*

### Core Service Purpose

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**P**rovide air services necessary to meet identified business, leisure, and economic development needs of the region.

#### Key Operational Services:

- ☐ Air Service Needs
- ☐ Airport Facility and Infrastructure Planning

### Performance and Resource Overview

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**T**he Community Air Service Core Service assists in achieving two of the Transportation and Aviation Services CSA's stated outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy* and *Preserve and Improve Transportation Assets and Facilities*. The Airport seeks to achieve these outcomes by providing necessary facilities and infrastructure and the level of air service its passengers expect, including a diverse carrier, destination and frequency mix. The Airport is also committed to having the air cargo services necessary to tie the Silicon Valley region to key business markets, both domestic and worldwide.

The Adopted 2008-2009 Community Air Service Core Service Budget totals just under \$2 million and represents a 4.8% decrease from the prior year. Base Budget adjustments in this core service include the reduction of approximately 1.5 positions to reflect changes in responsibilities and reorganization of divisions. Additionally, an \$88,000 transfer between core services reflects increased support from the San José Convention and Visitors Bureau for joint advertising campaigns and air service development. The increase is offset by a corresponding reduction to San José Convention and Visitors Bureau funds in the Airport Customer Service Core Service used to contribute towards the Host Volunteer Program.

San José continues to aggressively pursue new flights. A primary strategic goal for 2008-2009 is to focus on obtaining international flights and becoming a "spoke" on a major airline's international hub. Securing a flight to an international hub provides access to numerous other destinations thereby tremendously expanding travel options and convenience for San José passengers. To support this goal, the Airport conducts surveys of the general public to gather information on destinations; in addition, a new corporate survey is being developed to gather information on corporate destinations, travel frequency and air cargo needs.

Factors that enhance San José's ability to obtain and promote new air service include using valuable air service incentives such as the pooling of marketing funds from various sources used to promote international air service. Additionally, the Airport is in the process of building a new passenger lounge area for the added comfort of international air travelers. In 2005-2006, City Council approved

# Transportation and Aviation Services CSA





## Core Service: Community Air Service *Airport Department*

### Performance and Resource Overview (Cont'd.)

a fee waiver incentive program. Modifications to the incentive program provide greater flexibility and better match incentive packages with various categories of flights. The Airport Incentive Program demonstrates recognition of the airline's risk initiating new flights and a willingness to share that risk. Lastly, the new Shared-Use business model provides greater flexibility and reduces costs for air carriers while improving service and reliability for passengers.

Challenges in the industry continue to impact Mineta San José International Airport (SJC) chiefly with record high fuel prices, airline's hesitancy to start new routes, competition with other Bay Area airports, and San José's poor international name recognition. The Airport, Office of Economic Development and San José Convention and Visitors Bureau jointly fund national and international public relations services to support San José's Economic Development Strategy including, "Communicate a Compelling, Consistent Community Identity for San José". A required outcome in 2008 was to conduct targeted media outreach to Japan and North Asia and assist with a familiarization tour in support of increased air service. These efforts are anticipated to raise awareness and visibility of San José's attributes to a number of target audiences where air service is desired.

The Airport's cost per enplaned passenger (CPE) continues to be competitive with the other Bay Area airports, providing a favorable climate for airlines to conduct business. The CPE at SJC is estimated to be \$7.26 in 2007-2008, while the CPE figure at Oakland is \$7.01 and the 2007-2008 CPE provided for San Francisco is \$13.60. The Airport is sensitive to the continuing difficulties faced by the airline industry, and will continue efforts to partner with airlines to maintain reasonable rates and charges. An important part of this process is ensuring that capital development is demand-driven, which means that the level of passenger activity is a major factor in determining the pace of planned development at the Airport.

Community Air Service Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 Air service market share	17.9%	18.5%	17.2%	17.1%
 Airline cost per enplaned passenger*	\$4.16*	\$6.89*	\$7.26	\$9.02*
 % of customers rating the frequency of air service good or excellent	N/A**	N/A**	39.1%	50%
 % of customers able to reach desired destinations from the Airport	N/A**	N/A**	37.5%	50%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* Enplaned passengers are those passengers boarding an aircraft in scheduled service, including originating, stop-over or connecting service.

\*\* The annual Airport Customer Survey has been discontinued through 2010 in order to focus on long-term improvements to facilities and services. An internet survey open to the traveling public was introduced in June 2007 to allow customers and potential customers an opportunity to provide information to both the Airport and the Airlines on service frequencies, and destinations. As a result, the measures above are now available.

# Transportation and Aviation Services CSA

## Core Service: Community Air Service Airport Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Total number of annual Airport passengers	10.65M	10.99M	10.66M	10.77M
Total number of annual operations	184,914	192,992	187,856	189,735
Total number of annual enplanements	5.14M	5.50M	5.32M	5.37M
Total airline cost	\$22.14M	\$38.77M	\$39.48M	\$49.57M
Total regional air service market	59.52M	59.41M	61.23M	62.75M
<i>Changes to Activity &amp; Workload Highlights from 2007-2008 Adopted Budget: No</i>				

Community Air Service Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 650,229	\$ 865,806	\$ 687,535	\$ 687,535	(20.6%)
Non-Personal/Equipment	582,467	1,157,348	1,237,756	1,237,756	6.9%
<b>Total</b>	<b>\$ 1,232,696</b>	<b>\$ 2,023,154</b>	<b>\$ 1,925,291</b>	<b>\$ 1,925,291</b>	<b>(4.8%)</b>
<b>Authorized Positions</b>	<b>7.71</b>	<b>6.91</b>	<b>5.40</b>	<b>5.40</b>	<b>(21.9%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)
NONE		

# Transportation and Aviation Services CSA

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## Core Service: Parking Services *Transportation Department*

### Core Service Purpose

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**P**rovide clean and convenient public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations.

#### Key Operational Services:

☐ Manage Off-Street Parking

☐ Manage On-Street Parking

### Performance and Resource Overview

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**T**he City's Parking Services continue to focus on meeting the parking needs of businesses, Downtown employees, visitors, schools, and residents. Parking Services also provide support to enhance street sweeping, construction, and maintenance activities. The City's Parking Fund provides funding for operation of existing parking facilities and development of new parking facilities to meet current and future demands. Specific capital projects are detailed in the Parking section of the 2009-2013 Adopted Capital Improvement Program (CIP). The Parking Services Core Service contributes to the Transportation and Aviation Services CSA Outcomes: *Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have a Positive, Reliable, and Efficient Experience; and Provide a Transportation System that Enhances Community Livability.*

#### Off-Street Parking

A key measure for effective Parking Services is whether parking demand is being met to support visitors, merchants, employees, and residents living, working, and utilizing the services offered in Downtown. Recent surveys indicate that parking demand in all eight downtown parking zones continues to be met. Due to the slow economic recovery, the average daytime peak occupancy at the City's parking facilities is estimated at 52% in 2007-2008, down from 56% in 2006-2007 due primarily to less daytime transient activity. The occupancy level is highly dependent on the Downtown economy, particularly the office space market, which has experienced an increase in Class B (buildings without dedicated parking) vacancy rates from 3% in early 2001 to approximately 24% during 2007. Overall, customer satisfaction in off-street parking facilities continues to be high, with 78% of the customers rating the services as good or better. However, the rating is lower than last year's 88% primarily because of an adjustment to the method of tabulating the data. Improvements to equipment and signage should result in increased customer satisfaction in 2008-2009.

The total monthly parking customers served in 2007-2008 is estimated to be 69,000, higher than the 61,000 for 2006-2007, because of an increase in monthly parking passes issued to City employees at the various City garages and a slight increase in paid monthly parkers. The number of monthly parking customers is expected to increase slightly to 70,000 in 2008-2009. In 2007-2008, the

# Transportation and Aviation Services CSA

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## Core Service: Parking Services *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### Off-Street Parking (Cont'd.)

number of transient parking customers served is anticipated to be 2.0 million, which is an increase from the 1.7 million served in 2006-2007. The increase is associated with the evening parking rate which has enabled evening parking activity to be tracked more closely, daytime transient activity has actually declined slightly, resulting in the lower daytime peak occupancy rate. The total transient parking activity is anticipated to remain at 2.0 million in 2008-2009.

The Parking Guidance System (PGS) enhances the use of available public parking spaces for Downtown parking customers. The first phase of the PGS was completed in December 2005 and installed electronic signs at city-owned garages, informing motorists of real-time parking space availability, and other relevant messages. The second phase involves installing dynamic roadway signs that will direct motorists to various City-owned and operated parking facilities and indicate the number of available parking spaces in real-time. The first two dynamic roadway signs were installed in April 2008, and the remaining 11 signs are scheduled to be installed by December 2008. These projects allow the City to maximize the use of the existing parking supply.

As part of the San José Redevelopment Agency's (SJRA) Strategy 2000: Greater Downtown Strategy for Development, a Parking Management Plan (PMP) was developed in 2001 to address both short-term and long-term downtown parking needs. Due to significant changes in the economic environment over the last five years, and to reflect the shift from office to residential developments, this plan was revised and approved by the City Council in June 2007. The primary purpose of the PMP update was to comprehensively review the downtown parking system, including supply and demand, the rate structure and the free parking program to identify priority parking supply opportunities, to improve the security and cleanliness of the facilities, to expand promising parking incentive programs, and to generate the resources to meet these goals. As part of the PMP update, the City Council approved a \$2 evening rate after 6 pm to fund enhanced security and to help fund the Parking Capital Development Fund which was established in 2007-2008 to provide funding to acquire land; design, develop, and construct parking facilities; acquire parking inventory; pay parking debt obligations; and support activities that have a direct impact on increasing parking supply development. To continue providing the enhanced security activities on an ongoing basis, funding to add a Security Services Supervisor position to manage the enhanced security program and funding for Police overtime to patrol City garages on Friday and Saturday nights is included in this budget.

#### On-Street Parking

The Parking Compliance Unit continues its support of street cleanliness, safety, quality-of-life, and neighborhood access issues with a focus on street sweeping, school access and safety, street maintenance, vehicle abatement, and the Residential Permit Parking Programs. The vehicle compliance surveys conducted in the Downtown indicate that approximately 96% of on-street parkers were in compliance with regulations, which is a very positive indicator. Downtown parking

# Transportation and Aviation Services CSA

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## Core Service: Parking Services *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### **On-Street Parking (Cont'd.)**

compliance is consistent with the rate from previous years, and is due in part to the availability of parking spaces Downtown and effective deployment of compliance staff.

In 2007-2008, a four Parking and Traffic Control Officer (PTCO) team was created to provide enhanced compliance with parking regulations in school zones to improve school student safety, and to provide parking compliance support of newly-installed street sweeping parking prohibitions to maximize sweeping effectiveness. This program has proved extremely successful and popular with schools, with over 80% of the schools served during the first year indicating that the program has had a positive impact during school drop-off and pick-up periods. To provide ongoing and consistent coverage in school zones, the school area team will be expanded by two PTCOs in 2008-2009. The new staff will also support an additional 20 new residential curb miles that are to be installed in 2008-2009.

In 2007-2008, the number of citations issued is expected to be consistent with the 234,000 issued during 2006-2007. Although the number of citations issued by DOT has increased steadily, largely due to the additional street sweeping restrictions, a decrease in citations issued by both the Police and Airport Departments resulted in minimal net change overall. Citations issued by DOT staff have increased to 95% of all citations in 2007-2008 compared to 93% for 2006-2007. In 2008-2009 it is projected that issuance will increase to 240,000 due to the additional miles of parking prohibitions, the enhanced enforcement of parking regulations in school zones, and improved deployment of existing staff.







Following a successful pilot program, the vehicle abatement program was permanently transferred from the Planning, Building and Code Enforcement Department to DOT in 2005-2006. In 2007-2008, it is projected that 78% of abandoned vehicles will be in voluntary compliance by staff's second visit, and it is expected to remain at a similar level in 2008-2009.

As directed in the Mayor's 2007 June Budget Message, DOT, in conjunction with the San José Redevelopment Agency, is revisiting the Downtown on-street parking strategy to increase parking by maximizing the number of on-street parking spaces. In March 2008, a consultant was hired to conduct a comprehensive on-street parking analysis for the Downtown Core, and the study is scheduled for completion in September 2008.

# Transportation and Aviation Services CSA

## Core Service: Parking Services Transportation Department

### Performance and Resource Overview (Cont'd.)

Parking Services Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 Number of Downtown parking zones meeting parking demand	8 of 8	8 of 8	8 of 8	8 of 8
 % of on-street parkers in compliance with all regulations	98%	96%	96%	96%
 Parking Services Revenue to Cost Ratio	1.29	1.26	1.40	1.24
 % of parking service requests completed in 1 day (facility maintenance, enforcement meter repair) or in 14 days (citation appeal)	96%	97%	97%	97%
 % of abandoned vehicles in voluntary compliance by staff's second visit	78%	78%	78%	78%
 % of customers rating services good or better based upon satisfaction, appearance, comfort (4 or better on a 1-5 scale)	88%	90%	78%*	85%**

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* This percentage is lower than the target primarily due to an adjustment to the method of tabulating the data.

\*\* Improvements to equipment and signage in 2008-2009 are anticipated to increase customer satisfaction.

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of monthly parking customers served	61,345	60,000	69,000	70,000
Number of transient parking customers served	1,651,836	1,700,000	2,000,000	2,000,000
Number of parking meter service activities completed	1,977	2,000	2,100	2,000
Number of parking citations issued	233,442	224,000	234,000	240,000
Number of parking citations appealed/ adjudicated	10,000	9,500	8,000	8,000

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

# Transportation and Aviation Services CSA

## Core Service: Parking Services Transportation Department

### Performance and Resource Overview (Cont'd.)

Parking Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 4,408,038	\$ 4,806,338	\$ 4,883,323	\$ 5,118,364	6.5%
Non-Personal/Equipment	7,084,119	7,861,807	8,806,990	8,734,859	11.1%
<b>Total</b>	<b>\$ 11,492,157</b>	<b>\$ 12,668,145</b>	<b>\$ 13,690,313</b>	<b>\$ 13,853,223</b>	<b>9.4%</b>
<b>Authorized Positions</b>	<b>54.44</b>	<b>57.44</b>	<b>57.29</b>	<b>60.29</b>	<b>5.0%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

##### 1. Arena Employee Parking (150,000) (150,000)

This action transfers the responsibility of providing the necessary on-site or off-site parking spaces to accommodate Arena employees from the City to the San José Redevelopment Agency (SJRA). This transfer decreases non-personal/equipment funding in the Department of Transportation and reduces the reimbursement from the SJRA in order for the payment to be made directly by SJRA. (Ongoing savings: \$150,000)

##### Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

##### 2. Arena Traffic Control (33,000) (33,000)

This action eliminates non-personal/equipment funding in the Department of Transportation for Police traffic control for Arena events with under 5,000 attendees and reduces non-personal/equipment funding for Police traffic control for Arena events with attendees between 5,001 and 9,000, which meets certain criteria without negatively impacting traffic safety and flow. It has been determined that Police traffic control is needed only for the sizeable events held at the Arena to ensure the safe and efficient movement of people and pedestrians. (Ongoing savings: \$33,000)

##### Performance Results:

No impacts to current performance levels are anticipated as a result of this action.

# Transportation and Aviation Services CSA

## Core Service: Parking Services *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE (CONT'D.)

- |  |  |          |          |
|--|--|----------|----------|
| 3. Transportation Department Non-Personal/Equipment Funding Efficiencies |  | (24,000) | (24,000) |
|--|--|----------|----------|

This action reduces non-personal/equipment funding, primarily affecting contractual services. (Ongoing savings: \$24,000)

#### Performance Results:

**Quality** Cost of living increases for contractual services will be absorbed within the existing budget.

- |  |      |         |         |
|--|------|---------|---------|
| 4. School Area Safety and Parking Compliance | 2.00 | 203,360 | 203,360 |
|--|------|---------|---------|

This action adds two Parking and Traffic Control Officers (PTCOs); one-time non-personal/equipment funding for the purchase of two clean-air vehicles and two ticket writers; ongoing Non-Personal/Equipment funding for uniform allowance and supplies; additional funding for associated administrative and processing costs; and recognizes additional General Fund revenue (\$523,000) for a net General Fund benefit of \$207,000. As part of the 2007-2008 Adopted Operating Budget, two PTCOs were added and two other PTCOs were redeployed to create a team to increase parking compliance in school areas city-wide, which resulted in enhanced safety for school children, teachers, and parents. This action will expand the school area parking compliance team and provide additional support to existing and new street sweeping zones, residential permit parking zones, and vehicle abatement. (Ongoing costs: \$139,772)

#### Performance Results:

**Quality, Customer Satisfaction** These positions will enhance safety in school areas by enforcing parking regulations around schools and support street cleanliness through enforcement of parking prohibitions in sweeping zones.

# Transportation and Aviation Services CSA

## Core Service: Parking Services *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE (CONT'D.)</b>			
<b>5. Enhanced Parking Garage Security</b>	<b>1.00</b>	<b>166,550</b>	<b>0</b>
This action adds a Security Services Supervisor and provides ongoing funding to support enhanced security for the City's parking garages in the Parking Services division. On January 8, 2008, Council approved the final report on parking security, cleaning, and the pilot parking rate in parking garages. As part of this report, the continuation of the enhanced security program and a flat \$2 rate in parking garages were approved. The Security Services Supervisor will provide planning and oversight of garage security and patrol operations by coordinating efforts between the Department of Transportation, Police Department, the City's private security vendor, and the City's parking facilities operator. In addition, funding is added to allow the Police Department to continue to patrol the City's parking garages on Friday and Saturday evenings. (Ongoing costs: \$166,563)			
<b>Performance Results:</b>			
<b>Quality, Customer Satisfaction</b> This action will continue to enhance security in the City's parking garages.			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>3.00</b>	<b>162,910</b>	<b>(3,640)</b>

# Transportation and Aviation Services CSA

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## Core Service: Pavement Maintenance *Transportation Department*

### Core Service Purpose

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**T**o maintain and repair the pavement on the City's street network to allow for optimum street service life and the safe and efficient travel of the motoring public.

#### Key Operational Services:

- ☐ Maintain Street Pavement

### Performance and Resource Overview

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**T**he Pavement Maintenance Core Service's long-term goal is to maintain and preserve street pavement surfaces, using both corrective and preventive maintenance techniques. This core service contributes primarily to the Transportation and Aviation Services CSA Outcome: *Preserve and Improve Transportation Assets and Facilities* and its goals align with the CSA's strategic goal: Maintain Pavement Surfaces in Good Condition.

The City is responsible for maintaining over 2,310 miles of street pavement. Approximately \$34 million is needed each year to maintain the pavement network in good condition. In previous years, the pavement program has suffered from significant under-funding and budget reductions that have led to a \$270 million deferred maintenance backlog and a drop in overall pavement condition ratings from a high of 93% of streets rated in acceptable or better condition in 2000-2001 to 77% in 2007-2008.

Funding for pavement maintenance in 2007-2008 increased significantly to approximately \$38 million, primarily due to an increase from State and federal Grants, and from the General Fund in the form of one-time monies from the revised Fund Balance Policy and allocated maintenance backlog funds. Funding levels are expected to be approximately \$40.2 million in 2008-2009. In order to most effectively utilize this funding, maintenance projects will be programmed and delivered over two construction seasons in 2008 and 2009, matching project workload with available staffing resources. Additional funding was made available from the \$5.0 million Unmet/Deferred Infrastructure and Maintenance Reserve that was set aside to address the backlog in transportation infrastructure, technology infrastructure/software, and building facilities. City Council approved the allocation of this reserve and funding was added for the street surface resurfacing of Story Road and Leigh Avenue (\$2.3 million) and for the removal and replacement of damaged and missing raised pavement markers on City-maintained streets (\$100,000). Specific details on these projects can be found in the Project Detail Pages in the 2009-2013 Adopted Traffic Capital Improvement Program and in the Manager's Budget Addendum #33. In addition, it is anticipated that additional one-time funding from the General Fund for pavement maintenance will become available due to the revised Fund Balance Policy.

# Transportation and Aviation Services CSA

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## Core Service: Pavement Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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In 2008, 75 miles of residential streets and 35 miles of arterial streets will receive a surface seal treatment. In addition, a total of 20 miles of residential and collector streets will receive a resurfacing treatment. In 2009, approximately 120 miles of residential streets and 70 miles of arterial streets are targeted for preventive sealing, and 20 miles of residential streets and 15 miles of arterial streets are targeted for resurfacing. The 15 miles of arterial street resurfacing will utilize Surface Transportation Program (STP) federal grant funds.

In the area of ongoing corrective maintenance activities, vacancies in the program during 2007-2008 had a notable effect on the level of service. In order to deliver last summer's residential sealing project, staff from the corrective maintenance crews had to be reassigned during the first quarter of 2007-2008. The results were that only 65% of the approximately 5,500 priority pavement repairs and 390 scheduled pavement repairs were completed within time guidelines, short of the 80% target. Staff expects to fill vacant positions, but with a heavy maintenance project workload planned in the coming year, the targeted level of service for 2008-2009 will be 70% of repairs completed within time guidelines.

The shift of five Maintenance Worker positions from the General Fund into the Traffic Capital Improvement Program is included in this budget. Although this will result in less funding available for actual pavement miles, the shift is necessary to deliver the pavement program and will also generate \$276,000 in General Fund savings. In addition, one vacant Analyst position (vacant since February 2006) is approved to be eliminated. This position supported efforts throughout the Infrastructure Maintenance division to collect and provide data needed to monitor and improve performance.

Without an influx of funding from some other sources over the next several years, the pavement program will continue to fall short in its ability to perform proper levels of maintenance and repair due to a \$10 million annual ongoing shortfall. If this occurs, pavement conditions will continue to decline with an estimated 73% in acceptable or better condition by 2013. In order to adequately maintain the pavement network and prevent this decline, approximately 250 miles of street would need to receive an appropriate treatment each year. This amount of maintenance equates to an eight - ten year maintenance cycle for each street. Projected ongoing funding and existing staffing levels will enable the City to perform approximately 200 miles of maintenance each year, or a 10 - 12 year cycle.





Even with an overall increase in funding levels from previous years, the Department of Transportation will continue to pursue strategies designed to implement the recommendations from the Transportation Maintenance Master Plan to address the deferred maintenance backlog and ongoing annual shortfall. In particular, staff will continue to explore opportunities and options for achieving long term pavement maintenance funding. In addition, staff will persistently seek and utilize new and more sustainable technology and methods to stretch the limited dollars. For instance, the double sealing technique on residential streets will continue to be used and new recyclable materials and a rubberized slurry seal product will be piloted this summer.

# Transportation and Aviation Services CSA

## Core Service: Pavement Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

The Department of Transportation will be proposing to change the methodology of reporting core service activities next year. Because pavement construction activities must be performed during warm and dry weather, projects often occur during the spring of one fiscal year and the summer of the following fiscal year, making it difficult for the public and the City Council to easily understand the impacts of funding, projects, and program performance. It will be proposed that performance numbers be based on a calendar year rather than a fiscal year to more clearly describe pavement maintenance program activities that cross over fiscal years.

<b>Pavement Maintenance Performance Summary</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Target</b>	<b>2007-2008 Estimated</b>	<b>2008-2009 Target</b>
 % of pavement surfaces rated in "acceptable" or better condition (50 or greater on a 1-100 scale)	78%	77%	77%	76%
 Pavement Maintenance Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of corrective pavement repairs completed within two days (priority) and 30 days (non-priority)	64%	80%	65%	70%
 % of customers rating services "good" or better based upon thoroughness and courtesy (4 or greater on a 1-5 scale)	83%	80%	80%	80%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

# Transportation and Aviation Services CSA

## Core Service: Pavement Maintenance Transportation Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast*
Miles of paved roadway to maintain	2,310	2,310	2,310	2,310
Miles of residential streets receiving surface seal application	41	68	67	120
Miles of residential streets prepared for surface seal**	0	N/A	N/A	N/A
Miles of arterial streets receiving surface seal application	29	23	22	70
Miles of street resurfacing completed	5	36	41	35
Number of priority service requests (potholes) completed	9,270	7,500	5,550	7,000
Number of scheduled service requests (large pavement repairs) completed	493	500	390	500
Average sealing maintenance cost per mile of street (includes preparation work)	\$75,700	\$75,700	\$75,700	\$75,700

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

\* The Activity and Workload Highlights forecast for 2008-2009 reflect miles treated within calendar year 2008. The Department of Transportation will be documenting and proposing this methodology change in the next budget process.

\*\* The miles measured here are the same as surface seal application miles. This measure will be proposed for deletion in the next budget process.

Pavement Maintenance Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 4,421,940	\$ 5,863,855	\$ 6,482,452	\$ 6,431,626	9.7%
Non-Personal/Equipment	1,847,244	1,490,036	1,608,571	1,630,830	9.4%
<b>Total</b>	<b>\$ 6,269,184</b>	<b>\$ 7,353,891</b>	<b>\$ 8,091,023</b>	<b>\$ 8,062,456</b>	<b>9.6%</b>
<b>Authorized Positions</b>	<b>57.47</b>	<b>62.47</b>	<b>66.12</b>	<b>65.52</b>	<b>4.9%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation and Aviation Services CSA

## Core Service: Pavement Maintenance *Transportation Department*

### Budget Changes By Core Service

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Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES**

<b>1. Pavement Maintenance Staffing</b>	<b>(0.60)</b>	<b>(50,826)</b>	<b>(337,330)</b>
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This action shifts funding for 2.15 Maintenance Worker I and 1.60 Maintenance Worker II positions from the General Fund to Capital Funds and eliminates 0.60 of a vacant Analyst II in the Department of Transportation. As an alternative to eliminating these positions, the Maintenance Worker positions will be shifted from the General Fund to Capital Funds, which will allow these positions to continue to seal, maintain, and repair the City's pavement. These positions will be funded by the Prop. 42 Pavement Maintenance grant funding that was recently allocated to the City by the State. The Analyst II position has been vacant since February 2006 and the ongoing service level impact, which has already been realized, is fewer opportunities to identify improvements to increase performance that enabled the department to better accommodate budget reductions. The addition of an Associate Transportation Specialist, which is further described in the Strategic Support section, will mitigate a portion of the loss of this position. Also, there are corresponding actions in the Sanitary Sewer Maintenance and Storm Sewer Management Core Service sections in the Environmental and Utility Services CSA. (Ongoing savings: \$50,826)

**Performance Results:**

**Quality, Customer Satisfaction** As an alternative to eliminating these Maintenance Worker positions, funding for these positions will shift from the General Fund to Capital Funds to continue to seal, maintain, and repair the City's pavement. In addition, reduced service levels will continue in identifying, building, and implementing efficiency models.

<b>2. Central Service Yard Consolidation</b>	<b>(25,000)</b>	<b>(25,000)</b>
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This action generates city-wide vehicle maintenance and operations cost savings totaling \$291,924 (\$237,914 in the General Fund), resulting from the relocation and consolidation of both the Fire and West Yard fleet maintenance operations to the Central Service Yard. As a result of these consolidations, efficiencies will be realized, which will enable the Department to reduce costs without impacting service levels. Three vacant positions in the General Services Department (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Assistant Fire Mechanic) are approved to be eliminated. In order to maximize remaining resources and ensure that the consolidation does not deteriorate service levels, the General Services Department will institute a swing shift. In order to meet supervision needs on the swing shift, the addition of a Senior Mechanic Position is also included. The cost savings in the Department of Transportation, Pavement Maintenance Core Service is \$25,000. (Ongoing savings: \$25,000)

**Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

# Transportation and Aviation Services CSA

## Core Service: Pavement Maintenance

*Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>			
<b>3. County Pocket Annexations Maintenance and Operations Costs</b>		<b>47,259</b>	<b>47,259</b>
<p>This action provides funding for maintenance and operations expenses related to the annexation of County pockets that will become part of the City in 2008-2009. The related maintenance costs were included in the 2009-2013 General Fund Forecast. The City is planning to annex up to 58 County pockets over the next three to five years, which translates to approximately 40 miles of public streets and related infrastructure, such as streetlights, sidewalks, traffic signs, roadway markings, and trees that will require ongoing maintenance, repair, and rehabilitation work. The new costs (\$47,259) will be offset by reserves committed in the General Fund Forecast for this purpose. (Ongoing costs: \$49,483)</p>			
<b>Performance Results:</b>			
<b>Quality, Customer Satisfaction</b> This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>(0.60)</b>	<b>(28,567)</b>	<b>(315,071)</b>

# Transportation and Aviation Services CSA

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## Core Service: Street Landscape Maintenance *Transportation Department*

### Core Service Purpose

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**T**o provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape.

#### Key Operational Services:

- |   |  |
|---|--|
| <input type="checkbox"/> Maintain Street Landscaping        | <input type="checkbox"/> Manage Special Landscape Programs |
| <input type="checkbox"/> Manage Care of City Street Trees   | <input type="checkbox"/> Inspect and Repair Sidewalks      |
| <input type="checkbox"/> Maintain Undeveloped Rights-of-Way | <input type="checkbox"/> Downtown Cleaning Activities      |

### Performance and Resource Overview

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**T**he purpose of the Street Landscape Maintenance Core Service is to maintain City streetscapes in a safe and aesthetically pleasing condition. This includes median island and roadside landscapes, street trees, sidewalks, special benefit districts, undeveloped rights-of-way, and City-owned parcels. This core service contributes primarily to the Transportation and Aviation Services CSA's Outcome: *Preserve and Improve Transportation Assets and Facilities*.

#### Street Landscape Maintenance

The Department of Transportation maintains approximately 554 acres of landscapes in the public right-of-way that contribute directly to the attractiveness and livability of City neighborhoods and thoroughfares. For 2007-2008, an estimated 60% of the 232 acres of General Fund-supported landscapes are in good condition, down significantly from a high of 86% in 2000-2001. This decline is due to resource reductions over the past six years. Customer complaints are on the rise as a result of the declining condition, and the timely response to customer tree and landscape requests dropped from 90% in 2005-2006 to 75% in 2007-2008, since fewer staff were available to address the growing number of requests.

In 2008-2009, further personal service and non-personal/equipment reductions are approved to address the decline in General Fund resources. Seven maintenance positions are approved for elimination. With the reduction in staffing, the remaining City landscape crews will provide services to approximately 192 acres of landscape, but will move away from proactive and aesthetics-related maintenance activities such as trimming shrubs and maintaining ground cover, and shift to a safety-related and complaint-driven program focused on activities such as traffic obstructions, weed abatement, and litter pickup. Weeds will be sprayed but not removed and litter will only be picked up two to three times a year. There will be an increase in the presence of weeds and litter in city-landscaped properties.

# **Transportation and Aviation Services CSA**

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## **Core Service: Street Landscape Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Street Landscape Maintenance (Cont'd.)**

A higher level of service will be sustained in approximately 40 acres of landscaping where recent significant investments have already been made. For example, median islands on San Carlos Street, Monterey Road, Stevens Creek Boulevard, Santa Teresa Boulevard, Blossom Hill Road, Winchester Boulevard, Alum Rock Avenue, Story Road, Berryessa Road, and other areas that compliment private investment and redevelopment efforts will receive a reasonably high level of maintenance through contractual services. These services will include maintaining a weed-free landscape, monthly litter and debris removal, clearance and visibility pruning of trees and shrubs, and mowing twice a month during the growing season for those areas with turf.

By the end of 2008-2009, the overall landscape condition is anticipated to decline from the current 60% to 40% in good or better condition because of these reductions. Timely responses to customer complaints or requests completed within 14 days are also estimated to decrease significantly in 2008-2009 from 75% to 50%, as a substantial increase in the number of complaints is expected due to the declining condition and fewer staff to address them.

There is currently approximately \$1.7 million remaining from the one-time funding that was allocated to address the Maintenance Backlog in 2007-2008. This funding was originally intended to be used to renovate 20 acres of existing high maintenance landscape parcels. As part of DOT's strategy to mitigate the negative impact of resource reductions and develop long-term solutions that address landscape maintenance service delivery, this renovation funding is being shifted to plant removal to create more simplified landscape areas that can be more effectively maintained by limited available staff. Instead of renovating 20 acres of landscape, shrubs and ground cover requiring regular maintenance will be removed from approximately 60 acres of high level landscape and replaced with mulch, and trees will be replanted at appropriate locations. This will reduce potential blight from neglect and dead plant material and allow a significant reduction in water use for irrigation. It also leaves the landscape parcels in the best possible condition for future restoration work. This is a critical component of the long-term strategy that will help bridge the gap between service reductions and potential future restoration activities.

#### **Street Tree Maintenance**

The urban forest is made up of all trees within the boundaries of the City, and the Department of Transportation oversees approximately 250,000 street trees within the city-wide urban forest. For 2007-2008, it is projected that 49% of the urban forest will be in optimal condition, which is an increase from 43% in 2006-2007. The increase is a result of the additional one-time Maintenance Backlog funding, and a significant increase in tree trimming before street resurfacing efforts.

# **Transportation and Aviation Services CSA**

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## **Core Service: Street Landscape Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Street Tree Maintenance (Cont'd.)**

In 2007-2008, the City Manager's Office, Department of Transportation, Planning, Building and Code Enforcement, and Parks, Recreation and Neighborhood Services Department worked together to build a better understanding of the City's urban forest, and worked on developing better management of this valuable asset. The group developed and presented a Tree Preservation Strategies report to the Transportation and Environment Committee that outlined the concerns of staff and the public, and recommended actions for improved management of the urban forest. Approved recommendations included one-time funding for the addition of an Urban Forest Manager to oversee all tree activities within the City, which is included in this 2008-2009 Adopted Operating Budget. The report also recommended creating a complete street tree inventory and developing best management practices for trees. To this end, the Department of Transportation expects to receive two grants from the State of California to develop the software and protocols necessary for an inventory, perform a pilot inventory, and develop Best Management Practices for the City of San José.

During the June budget hearings, the City Council approved the allocation of the \$5 million Unmet/Deferred Maintenance and Infrastructure Reserve that was set aside to address the backlog in transportation infrastructure, technology infrastructure/software, and building facilities. From this reserve, \$150,000 was allocated to modify and upgrade the computer system for tree permit issuance, inventory, and contractual services. The improved system will enable the Arborist Office to track all of the services performed on each tree in the inventory including permits issued, trimming, and emergency response. In addition, some of this funding will also be used to update and verify the existing street tree inventory.

The City has traditionally provided limited street tree services to property owners, including pruning as funding allowed and responses for emergency work. However, the San José Municipal Code states that property owners are responsible for the care and upkeep of street trees adjacent to their property frontage. The City's Tree Crew was eliminated in the 2007-2008 Adopted Operating Budget, but one-time funding was provided to continue these services through June 30, 2008 to provide for a one-year transition period. As approved by Council, however, beginning July 1, 2008, property owners will assume full responsibility for street trees in front of their property. To ensure tree services are still provided on a timely basis when emergencies arise, an additional \$400,000 allocation was approved that will allow the City to establish purchase orders with tree service contractors to provide emergency and other street tree services for property owners. The cost of these services will then be collected from the property owners along with an administrative fee after services are rendered. Since billing for emergency tree work is a new program, the Department will provide significant outreach efforts to property owners, including an insert in the November/December garbage bill, and coordination with the media for distribution of public information. In addition, an informational memo will be provided to the City Council outlining the program, and staff will meet with Council Offices to ensure they are able to answer questions they

# **Transportation and Aviation Services CSA**

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## **Core Service: Street Landscape Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Street Tree Maintenance (Cont'd.)**

may receive from residents. This budget also adds \$20,000 for low-income property owners who cannot afford to pay for emergency tree care.

In addition to other services provided by the Arborist Office, such as overseeing tree planting, pruning, tree removal permits, and providing professional tree care advice to residents, this staff will oversee the property owner-funded tree services program. The Arborist Office will also continue to provide an operational grant to Our City Forest for tree planting, education, and outreach services. An additional \$120,000 is added for Our City Forest to provide the second year of their AmeriCorps grant to continue to train 20 young people to care for trees and help with performing an inventory of street trees in selected neighborhoods.

#### **Maintain Undeveloped Rights-of-Way**

This operational service provides weed abatement on City lands, including unimproved public rights-of-way. Current funding levels enable two treatments on undeveloped roadsides and median islands per year, resulting in nearly weed-free conditions on these properties. The majority of the acreage receives mechanical weed control and approximately 25% of the acreage receives chemical weed control. In 2007-2008, an estimated 85% of unimproved rights-of-way are in good condition, and this level is expected to remain the same in 2008-2009.

#### **Manage Special Landscape Programs**

The City also provides maintenance to 322 acres of street landscapes in 19 special assessment districts throughout the City. In all of the maintenance assessment district areas, property owners pay for enhanced services through special assessments on their property. These special district landscapes are classified as Type II landscapes and many include trees, shrubs, ground cover, flowers, and fountains. These enhanced landscape features require a higher level of maintenance than the Type I standard in areas that are maintained with General Fund resources. Currently, 94% of the special assessment districts' landscapes are rated in good to excellent condition.

#### **Inspect and Repair Sidewalks**

Except for sidewalk grinding and a limited number of hardship assistances, the Sidewalk Repair Grant Program was eliminated in 2007-2008. Property owners are now completely responsible for sidewalk repairs. There will be an estimated 2,300 sidewalk repairs in 2007-2008, which is down from 3,549 in 2006-2007. The decline in the number of repairs is due to a slight drop in the number of requests for sidewalk inspection, and there has been a decline in the number of repairs that are discovered at each inspection. With the elimination of sidewalk grants, the customers rating services as good or better has dropped from 82% in 2006-2007 to 75% in 2007-2008. It is anticipated that the service level and comparable customer service ratings will continue into 2008-2009.

# **Transportation and Aviation Services CSA**

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## **Core Service: Street Landscape Maintenance** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Downtown Cleaning Activities**

The San José Downtown Association (SJDA), in coordination with the City and the San José Redevelopment Agency, has worked together to implement a Property-Based Business Improvement District (PBID), which will provide a sustainable funding source for higher levels of cleaning services, ambassadorial services, and minor capital improvements that create a cleaner and more inviting Downtown. The PBID was approved by City Council in August 2007 and services began in January 2008.

The allocated funds in the Department of Transportation for the Downtown Cleaning Services were shifted to the new PBID, and the PBID Owners Association has taken over management of the Downtown Cleaning Activities. They will report to the City Council directly on a semi-annual basis. DOT will no longer report on the budget or performance of the Downtown Cleaning Services.

#### **Landscape and Lighting District Efforts**








Reductions to landscape maintenance activities in previous fiscal years have significantly degraded landscape condition, and the approved 2008-2009 budget reductions will continue to do so into the future. The current one-time backlog of landscape maintenance is \$16 million and the annual funding shortfall will be \$4 million following the approved reductions. Additionally, as of July 1, 2008, property owners will be fully responsible for tree maintenance along with repairs to sidewalks, curbs, and gutters. To restore and maintain the overall condition of the city-wide landscapes and urban forest, and provide necessary repairs to sidewalks and curbs and gutters, additional funding resources would be needed.

As one of the recommended strategies identified in the Three-Year General Fund Structural Deficit Elimination Plan and presented to stakeholders, staff is exploring the possibility of establishing a special financing district, such as a Landscape and Lighting District (LLD). An LLD is a funding mechanism that places an assessment on properties to provide a higher level of service than what will be affordable in the General Fund. To better understand the viability of this option, the Department will initiate a Feasibility Analysis in 2008-2009 that includes preliminary engineering and public opinion research to determine the scope of services that could be provided through an LLD and the amount of revenue that could be generated to provide these services. The establishment of an LLD is a two- to three-year process. If successful, it is anticipated that a new funding stream could be established from a city-wide LLD in 2011-2012.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance Transportation Department

### Performance and Resource Overview (Cont'd.)

Street Landscape Maintenance Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of street landscapes in good condition*	68%	56%	60%	40%
 % of the urban forest in optimal condition	43%	37%	49%	47%
 % of reported sidewalk damage repaired within 120 days	45%	50%	50%	60%
 % of customer tree and landscape requests completed within 14 days	80%	70%	75%	50%
 Street Landscape Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of unimproved rights-of-way rated in good condition (4 or better on a 1-5 scale)	85%	85%	85%	85%
 % of customers rating services good or better based upon timeliness and thoroughness (4 or better on a 1-5 scale)	75%	65%	75%	72%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* This reflects General Fund-supported street landscapes.

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Acres of General Fund maintained street landscapes	226	245	232	245
Number of street trees pruned (of approx. 250,000)	3,955	1,000	9,470	5,000
Number of street tree emergency responses	3,922	2,000	2,090	2,000*
Number of street trees removed	564	1,600	595	600
Number of sidewalk repairs completed	3,549	3,000	2,300	2,300
Acres/districts of Special District maintained street landscapes	285/18	290/18	322/19**	387/19**

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

- \* This number reflects emergencies that will no longer be addressed by City staff. It reflects the anticipated number of emergencies that may occur and addressed through contractual services which would be reimbursed by property owners.
- \*\* Reflects the addition of two new Community Facilities District in 2007-2008 and the close out of Maintenance District #10 (Oakmead) in 2008-2009.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

Street Landscape Maintenance Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 5,399,532	\$ 5,362,279	\$ 4,883,777	\$ 4,506,813	(16.0%)
Non-Personal/Equipment	4,816,585	6,479,804	5,780,753	6,368,841	(1.7%)
<b>Total</b>	<b>\$ 10,216,117</b>	<b>\$ 11,842,083</b>	<b>\$ 10,664,530</b>	<b>\$ 10,875,654</b>	<b>(8.2%)</b>
<b>Authorized Positions</b>	<b>64.26</b>	<b>56.01</b>	<b>48.95</b>	<b>44.25</b>	<b>(21.0%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

<b>1. Street Landscape Maintenance</b>	<b>(6.70)</b>	<b>(681,288)</b>	<b>(681,288)</b>
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This action will eliminate 1.70 vacant Maintenance Worker I positions, 3.80 filled positions (1.60 Maintenance Worker I, 0.85 Maintenance Worker II, 0.85 Senior Maintenance Worker, and 0.50 Tree Maintenance Leadworker), and shift funding for 1.20 positions from the General Fund to the Storm Sewer Fund. All related service levels will be impacted with fewer staff positions providing maintenance to median and frontage landscapes; quarterly plant trimming; weed spraying/removal; and leaf removal. This will eliminate approximately one third of the current program staffing levels leaving the program to shift from proactive and aesthetics-related maintenance activities to a safety-related and complaint-driven program. There are corresponding actions in the Storm Sewer Management Core Service section in the Environmental and Utility Services CSA. (Ongoing savings: \$707,084)

#### Performance Results:

**Quality, Customer Satisfaction** The overall landscape condition is anticipated to decline from the current 60% to 40% in good or better condition as a result of these reductions. **Cycle Time** Timely responses to customer complaints or requests are estimated to decrease from 75% to 50% completed within 14 days.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)**

**2. Tree Planting and Maintenance Funding Shift (173,000) (173,000)**

This action will shift funding for the community-based organization, Our City Forest, from the General Fund to the Storm Sewer Fund. Our City Forest provides services related to urban forestry in San José, which include planting, establishing, and maintaining trees. Healthy trees support the storm sewer system by absorbing a considerable amount of rainwater to lessen the impact on the sewer system. (Ongoing savings: \$173,000)

**Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

**3. Transportation Department Non-Personal/Equipment Funding Efficiencies (24,000) (24,000)**

This action reduces Non-Personal/Equipment funding, primarily affecting contractual services. (Ongoing savings: \$24,000)

**Performance Results:**

**Quality** Cost of living increases for contractual services will have to be absorbed within the Department's remaining non-personal/equipment budget.

**4. Central Service Yard Consolidation (20,000) (20,000)**

This action generates city-wide vehicle maintenance and operations cost savings totaling \$291,924 (\$237,914 in the General Fund), resulting from the relocation and consolidation of both the Fire and West Yard fleet maintenance operations to the Central Service Yard. As a result of these consolidations, efficiencies will be realized, which will enable the Department to reduce costs without impacting service levels. Three vacant positions in the General Services Department (1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Assistant Fire Mechanic) are approved to be eliminated. In order to maximize remaining resources and ensure that the consolidation does not deteriorate service levels, the General Services Department will institute a swing shift. In order to meet supervision needs on the swing shift, the addition of a Senior Mechanic Position is also included. The cost savings in the Department of Transportation, Street Landscape Maintenance Core Service is \$20,000. (Ongoing savings: \$20,000)

**Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)**

<b>5. Special Assessment District Landscape Maintenance</b>		<b>240,000</b>	<b>0</b>
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This action provides additional ongoing funding (\$40,000) to Maintenance District #18 (The Meadowlands) to upgrade landscape and expand the maintenance areas in the district and provides one-time funding (\$200,000) to Community Facilities District #2 (Aborn – Murillo) and #3 (Silverland – Capriana) for the design and renovation of landscapes. (Ongoing costs: \$40,000)

#### **Performance Results:**

**Quality, Customer Satisfaction** This funding provides the level of service expected from the residents of these areas.

<b>6. Our City Forest Grant Match</b>		<b>120,000</b>	<b>120,000</b>
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This action adds one-time funding as matching funds for a grant from AmeriCorps to provide young tree stewardship awarded to the community-based organization, Our City Forest (OCF). In 2007-2008, the City provided the matching funds for the first year of a three-year grant, which resulted in OCF being able to fund 22 people for one year to help provide stewardship for newly planted trees. This action will provide matching funds for the second year of this grant, allowing OCF to continue the stewardship program. (Ongoing costs: \$0)

#### **Performance Results:**

No impacts to current performance levels are anticipated as a result of this action.

<b>7. City-Wide Urban Forest Management Staffing</b>	<b>1.00</b>	<b>77,148</b>	<b>0</b>
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This action provides one-time funding for a Program Manager II to provide leadership and organizational capacity to implement the new urban forest strategies and oversee city-wide tree programs. Many City departments, along with Our City Forest, residents, and State and County agencies have responsibility for various aspects of the City's urban forestry management and tree services. This leads to inconsistent policies, management practices, service goals, and performance levels that have impacted the ability to effectively manage and care for the urban forest. In response to residents' concerns, the City Council requested a comprehensive review of City tree preservation services. One key recommendation from this report was an Urban Forest Manager position to develop and implement a well-coordinated, unified approach to tree management to produce a healthy and sustainable urban forest in the City. A portion of this position will be funded from the Green Vision allocation as further described in the City-Wide Expenses Section. (Ongoing costs: \$0)

#### **Performance Results:**

**Quality** This position will provide leadership and management of the City's urban forest, improving the condition and management of this valuable City asset.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)**

<b>8. Blight Abatement Services</b>	<b>1.00</b>	<b>74,818</b>	<b>74,818</b>
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This action adds one Maintenance Worker II position with a limit-date of June 30, 2009 to the team of maintenance positions that provide blight abatement services such as graffiti removal, vandalism repair, correction of illegal activities, and other blight abatement activities in the Downtown, Neighborhood Business District, and Strong Neighborhoods Initiative areas, as required by San José Redevelopment Agency (SJRA). These services are reimbursed by the SJRA. In 2008-2009, the SJRA will continue to fund blight abatement services, which will allow DOT to continue to maintain the current level of service. (Ongoing costs: \$0)

#### **Performance Results:**

**Quality** This action will maintain the current level of service for blight abatement.

<b>9. New Transportation Infrastructure Assets Maintenance and Operations Costs</b>		<b>72,000</b>	<b>72,000</b>
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This action provides funding for maintenance and operations expenses related to new infrastructure assets that will become operational in 2008-2009. The majority of these assets were funded by the Traffic Capital Improvement Program (CIP) and the related maintenance costs were presented in the 2008-2012 Adopted CIP and included in the 2009-2013 General Fund Forecast. Furthermore, with the construction and installation of new infrastructure assets, including landscaping acreage, traffic signals, and streetlights, additional funding is necessary to cover the associated annual maintenance and operations costs. The new assets will be incorporated into the existing infrastructure inventory and will be maintained at the same condition and repair timeliness response levels as the existing inventory. The new costs (\$72,000) will be offset by reserves committed in the General Fund Forecast for this purpose. (Ongoing costs: \$75,000)

#### **Performance Results:**

**Quality, Customer Satisfaction** This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)**

<b>10. Emergency Street Tree Services</b>		<b>20,000</b>	<b>20,000</b>
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This action will provide ongoing funding for emergency street tree services provided to property owners who qualify for economic hardship, provide ongoing funding for contractual emergency street tree removal services, and recognize offsetting revenue that will be received from property owners as reimbursement for the contractual street tree services provided. As part of the 2007-2008 Adopted Operating Budget, effective July 1, 2008, street tree services (including minimal proactive tree trimming and pruning, and emergency street tree removal) that were provided by the Department of Transportation were eliminated and the responsibility of maintenance and emergency removal for street trees were shifted to property owners. A minimal amount of funding was left to address street tree emergencies on median islands and other City-owned properties.

When a street tree falls in a road, on a house, or on cars causing a safety hazard, the City will be able to address street tree emergencies in a timely manner with this funding, which will secure tree service contractors. Ongoing funding of \$400,000, offset by the same amount of projected revenue from property owners reimbursing the City for services, will provide sufficient funding to establish contracts with outside vendors for the tree removal services. In the case of an emergency that the property owner cannot address in a timely manner, staff will contact the City's contractor who will address the tree issue, and the City will bill the property owner for the contractor's cost of providing services along with an administrative fee. If the property owner fails to pay the invoice, the City will record a lien on the property owner's property taxes similar to the Sidewalk Repair Program. (Ongoing costs: \$20,000)

#### **Performance Results:**

**Quality, Customer Satisfaction** In spite of the elimination of street tree services, the City will still perform emergency street tree services for those who qualify for economic hardship.

<b>11. County Pocket Annexations Maintenance and Operations Costs</b>		<b>5,446</b>	<b>5,446</b>
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This action will provide funding for maintenance and operations expenses related to the annexation of County pockets that will become part of the City in 2008-2009. The related maintenance costs were included in the 2009-2013 General Fund Forecast. The City is planning to annex up to 58 County pockets over the next three to five years, which translates to approximately 40 miles of public streets and related infrastructure, such as streetlights, sidewalks, traffic signs, roadway markings, and trees that will require ongoing maintenance, repair, and rehabilitation work. The new costs (\$5,446) will be offset by reserves committed in the General Fund Forecast for this purpose. (Ongoing costs: \$5,702)

#### **Performance Results:**

**Quality, Customer Satisfaction** This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.

# Transportation and Aviation Services CSA

## Core Service: Street Landscape Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>			
<b>12. Rebudget: Landscape Renovations</b>		<b>500,000</b>	<b>0</b>
The rebudget of unexpended 2007-2008 funds will allow for the completion of landscape renovations in three maintenance assessment districts (Maintenance District #1 – Los Paseos, Maintenance District #5 – Orchard Parkway-Plumeria Drive, and Maintenance District #9 – Santa Teresa-Great Oaks). (Ongoing costs: \$0)			
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>(4.70)</b>	<b>211,124</b>	<b>(606,024)</b>

# Transportation and Aviation Services CSA

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## Core Service: Traffic Maintenance *Transportation Department*

### Core Service Purpose

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**T**o ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings.

#### Key Operational Services:

☐ Maintain Traffic Devices

☐ Maintain Streetlight System

### Performance and Resource Overview

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**T**he Traffic Maintenance Core Service provides critical around-the-clock public safety services to the motoring public and pedestrians. The four maintenance sections – traffic signals, traffic signs, roadway markings, and street lighting – are responsible for installing new devices, providing preventive and corrective maintenance, and performing emergency repairs to all devices in a timely and effective manner. This Core Service contributes primarily to the Transportation and Aviation Services CSA Outcome: *Preserve and Improve Transportation Assets and Facilities*.

General Fund shortfalls in past years have caused significant reductions in this core service. Remaining resources have been flexibly utilized and allocated to accomplish critical maintenance activities and minimize the overall impacts to service levels. In responding to service requests, priority is given to those that pose the most immediate safety concerns and less urgent requests experience longer delays. All service requests will be addressed. In addition, as part of the Mayor's June 2008 Budget Message, an additional \$150,000 was allocated for traffic signs, roadway markings, and streetlight maintenance.

#### Maintain Traffic Devices

Maintaining traffic devices for the City involves work performed on 892 traffic signal intersections, the City's Intelligent Transportation System (ITS), 91,870 traffic and street name signs, thousands of safety devices, and over five million square feet of roadway and curb markings. Crews are assigned to regular, swing, and graveyard shifts on regular workdays and are on call 24 hours a day during weekends and holidays.

#### Traffic Signal Maintenance

Previous staff reductions combined with an expanding traffic signal inventory have had a measurable effect on traffic signal intersection maintenance activities. Annual preventive maintenance activities performed on each traffic signal have been discontinued except for the certification of critical operational safety equipment. This means that in 2007-2008, less than one-third of all preventative maintenance activities were completed, as reflected in the performance

# Transportation and Aviation Services CSA

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## Core Service: Traffic Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### Maintain Traffic Devices (Cont'd.)

##### Traffic Signal Maintenance (Cont'd.)

measure “% of traffic signals meeting preventive maintenance guidelines.” A similar level of operational performance is anticipated in 2008-2009.

Responding to malfunctioning traffic signals and making corrective repairs remains a high priority, but due to the cumulative impact of previous reductions, only 62% of malfunctions were targeted to be responded to within 30 minutes in 2007-2008. Vacancies and numerous additions to inventory including speed radar signs, crosswalk warning beacon devices, and traffic signal intersections further impacted timeliness, so only 54% of traffic signal malfunctions were actually responded to within 30 minutes. This same level of performance is expected to continue in 2008-2009.

In 2007-2008 the Emtrac Priority Control System for bus preemption was installed along the Alameda/Santa Clara Street, and the Traffic Maintenance and Transportation Operations Core Services are currently working on a five-year plan to replace all traffic signal controllers with a newer, improved, and more reliable product. This upgrade will lead to more timing options for better traffic efficiency and improve the integration of countdown pedestrian devices along Light Rail corridors. These combined changes will lead to improvements in traffic flow, pedestrian and vehicle safety, and VTA bus movement.

##### Traffic and Street Name Sign Maintenance

In 2007-2008, 85% of traffic and street name sign service requests were completed within seven days, and the same level is anticipated in 2008-2009. Staff was also able to proactively replace 9,250 faded traffic signs in 2007-2008. Even with the new and improved materials that are being used to extend the life of new signs, the preventative maintenance program should replace signs every seven years to comply with visibility and operational guidelines. Nearly 3,000 signs were added to the inventory in 2007-2008, bringing the total of City signs to 91,870. It would be necessary to replace approximately 13,000 signs annually to remain on a seven-year preventative maintenance cycle. However, the City currently only preventatively replaces traffic signs (not street name signs) of which there are approximately 70,000. To meet the recommended replacement schedule, 10,000 traffic signs would need to be replaced annually. This goal will be met in 2008-2009 with the filling of a key vacancy and the continued use of the one-time Maintenance Backlog funding allocation (\$625,000) that is being distributed over a five-year period at \$125,000 per year.

The overall condition of the City’s sign infrastructure will increase to 81% of traffic and street name signs meeting visibility and operational guidelines in 2008-2009, exceeding the 2007-2008 level of 79%. It is anticipated to reach 90% after four years with the continued use of the existing one-time Maintenance Backlog funding.

# Transportation and Aviation Services CSA

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## Core Service: Traffic Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### **Maintain Traffic Devices (Cont'd.)**

##### Traffic and Street Name Sign Maintenance (Cont'd.)

The Manual on Uniform Traffic Control Devices (MUTCD) was recently revised and established new minimum reflectivity levels that must be maintained for signs. Agencies have until January 2012 to establish and implement a sign assessment or management method to maintain minimum levels of sign reflectivity. The compliance date for regulatory, warning, and ground-mounted traffic signs is January 2015. For overhead guide signs and street name signs, the compliance date is January 2018. As of 2007-2008, traffic signs are being replaced according to this revised level and are on target to meet the deadline. Currently, there is no funding for a replacement program for overhead guide signs and street name signs.

##### Roadway Markings

Due to staffing vacancies, additional inventory, and an increase in demand for markings services related to special projects such as new bike lanes and special events, resources were diverted from preventive maintenance activities. Consequently, only 66% of the City's roadway markings currently meet visibility and operational guidelines, short of the 2007-2008 target of 72%. In 2008-2009, the condition of the roadway markings infrastructure is expected to improve with the continued use of the one-time \$475,000 Maintenance Backlog funding partially being used at \$100,000 per year over three years to realize a more effective long term impact on condition of inventory. Maintenance crews will use this additional funding to repaint critical safety striping such as lane lines, center lines, and edge of roadway lines that have been neglected in recent years due to funding shortfalls. The balance of the one-time funding will be used to replace a paint striping vehicle that is well beyond its useful life. As a result of this investment, the condition of the City's roadway markings assets is expected to climb reaching approximately 72% of roadway markings meeting visibility and operational guidelines after the completion of this three-year project.

Available resources allow for only limited proactive curb painting, which will be focused on locations where traffic, pedestrian, and bicycle safety is a concern, and in areas of high business activity that require visible curb delineations.

#### **Maintain Streetlight System**

The Streetlight Maintenance Section maintains approximately 61,000 streetlights throughout the City. In 2007-2008, the impacts of previous staff reductions, extended vacancies, a growing inventory, and other challenges affecting streetlight maintenance activities have been mitigated by utilizing one-time funding to provide additional maintenance resources. \$50,000 from the Maintenance Backlog funding was used to address streetlight repair requests during the winter months when the workload is extremely high. As a result, staff was able to repair 85% of streetlight malfunctions within seven days, which is 35% higher than forecasted before the approval of the one-time funding. In 2008-2009, staff will maintain this level of service with the continued use of

# Transportation and Aviation Services CSA

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## Core Service: Traffic Maintenance

*Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### Maintain Streetlight System (Cont'd.)

one-time Maintenance Backlog Funding (\$200,000) that will be spread over the next four years. Approximately 90% of customers are expected to rate Streetlight Maintenance services as very good or excellent.











With 61,000 streetlights city-wide, energy costs to operate the existing streetlight system continues to be a major concern. To generate critical General Fund savings in 2008-2009, approximately 900 streetlights are approved to be turned off in industrial and commercial areas to generate savings and reduce electricity consumption and environmental impact. Streetlights will be disconnected from electrical service throughout the City along some major arterial roads and in industrial areas where higher ambient light exists such as from large signs or parking lots and where electrical consumption per streetlight is greatest. Along arterial roads, some streetlights will be turned off, except in Downtown, at signalized intersections, and where pedestrian traffic is promoted. Streetlights in residential areas will not be affected. The disconnection of streetlights will be coordinated with the Police Department and the Office of Economic Development. This action will reduce the total time streetlights are operational only slightly from 98% to 97%.

Analysis by City staff of new and more energy efficient street lighting concluded that there are emerging technologies on the horizon that could eventually reduce the current \$3.5 million budget for electricity usage. Some of the streetlights are becoming more promising and could be reaching the marketplace in the near future. In the meantime, the Department of Transportation has identified and implemented several pilot projects testing the use of energy efficient Light Emitting Diode technology for parking lots, streets, and decorative lighting. The Department is also in the process of revising the current streetlight policy to reduce the restrictions on the types of streetlight fixtures that can be installed. The policy will have more flexibility to install fixtures that are more efficient and promote the City's Green Vision. Stakeholders, such as Lick Observatory, PG&E, and industry experts have been involved in the process.

# Transportation and Aviation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Performance and Resource Overview (Cont'd.)

<b>Traffic Maintenance Performance Summary</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Target</b>	<b>2007-2008 Estimated</b>	<b>2008-2009 Target</b>
 % of traffic signals meeting preventive maintenance guidelines	29%	33%	30%	30%
 % of traffic and street name signs meeting visibility and operational guidelines	80%	79%	79%	81%
 % of traffic roadway markings meeting visibility and operational guidelines	62%	72%	66%	69%
 % of time streetlights are operational	98%	98%	98%	97%
 Traffic Maintenance Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of traffic signal malfunctions responded to within 30 minutes	59%	62%	54%	54%
 % of traffic and street name sign service requests completed within 7 days	88%	85%	85%	85%
 % of all roadway marking service requests completed within 7 days	32%	60%	62%	62%
 % of streetlight malfunctions repaired within 7 days	77%	80%	85%	85%
 % of customers rating traffic maintenance services good or better based upon timeliness and courtesy (4 or better On a 5-point scale)	94%	90%	95%	90%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

# Transportation and Aviation Services CSA

## Core Service: Traffic Maintenance Transportation Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of traffic signals	888	898	892	896
Number of streetlights	58,840	59,000	60,900	61,300
Number of traffic and street name signs	88,556	91,870	91,870	96,000
Number of square feet of markings	5.0 million	5.3 million	5.2 million	5.3 million
Number of traffic signal repair requests completed	1,739	2,300	1,704	2,200
Number of traffic signal preventive maintenance activities completed	721	500	728	730
Number of traffic and street name signs repair/replacement requests completed	1,726	1,720	1,720	1,600
Number of traffic and street name signs preventively maintained	4,005*	9,250	9,250	10,000
Number of roadway markings maintenance requests completed	746	800	750	780
Number of roadway markings preventively maintained (sq. ft)	695,371**	1,000,000	1,257,060	1,000,000
Number of streetlight repair requests completed	11,858	12,200	11,785	12,500

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

\* In 2006-2007, the number of traffic and street name signs preventively maintained was low due to staff vacancies and staff preparing for special projects.

\*\* In 2006-2007, the number of roadway markings preventively maintained was low due to equipment failures and staff vacancies.

Traffic Maintenance Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 4,020,977	\$ 4,111,259	\$ 4,159,130	\$ 4,159,130	1.2%
Non-Personal/Equipment	4,399,701	6,777,460	6,599,260	6,659,555	(1.7%)
<b>Total</b>	<b>\$ 8,420,678</b>	<b>\$ 10,888,719</b>	<b>\$ 10,758,390</b>	<b>\$ 10,818,685</b>	<b>(0.6%)</b>
<b>Authorized Positions</b>	<b>43.60</b>	<b>41.60</b>	<b>40.60</b>	<b>40.60</b>	<b>(2.4%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation and Aviation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES**

- |   |  |                 |                 |
|---|--|-----------------|-----------------|
| <b>1. Transportation Department Non-Personal/Equipment Funding Efficiencies</b> |  | <b>(77,000)</b> | <b>(77,000)</b> |
|---|--|-----------------|-----------------|

This action will reduce the non-personal/equipment funding for electricity. Ongoing electricity savings will be achieved by turning off approximately 900 streetlights, which is 1.5% of the streetlights in the City. The streetlights that are to be turned off are along major arterial roads and in industrial areas where higher ambient light exists. DOT staff will work with the Police Department and the Office of Economic Development in determining the locations of streetlight shutoff that will result in the least impacts. (Ongoing savings: \$77,000)

#### **Performance Results:**

**Quality** The percentage of streetlights operational will be reduced from 98% to 97%. **Customer Satisfaction** The number of complaints will slightly increase due to lights being shut off.

- |   |  |                |                |
|---|--|----------------|----------------|
| <b>2. New Transportation Infrastructure Assets Maintenance and Operations Costs</b> |  | <b>105,000</b> | <b>105,000</b> |
|---|--|----------------|----------------|

This action will provide funding for maintenance and operations expenses related to new infrastructure assets that will become operational in 2008-2009. The majority of these assets were funded by the Traffic Capital Improvement Program (CIP) and the related maintenance costs were presented in the 2008-2012 Adopted CIP and included in the 2009-2013 General Fund Forecast. Furthermore, with the construction and installation of new infrastructure assets, including landscaping acreage, traffic signals and streetlights, additional funding is necessary to cover the associated annual maintenance and operations costs. The new assets will be incorporated into the existing infrastructure inventory and will be maintained at the same condition and repair timeliness response levels as the existing inventory. The new costs (\$105,000) will be offset by reserves committed in the General Fund Forecast for this purpose. (Ongoing costs: \$112,000)

#### **Performance Results:**

**Quality, Customer Satisfaction** This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.

# Transportation and Aviation Services CSA

## Core Service: Traffic Maintenance *Transportation Department*

### Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>			
3. County Pocket Annexation Maintenance and Operations Costs		32,295	32,295
<p>This action provides funding for maintenance and operations expenses related to the annexation of County pockets that will become part of the City in 2008-2009. The related maintenance costs were included in the 2009-2013 General Fund Forecast. The City is planning to annex up to 58 County pockets over the next three to five years, which translates to approximately 40 miles of public streets and related infrastructure, such as streetlights, sidewalks, traffic signs, and roadway markings that will require ongoing maintenance, repair, and rehabilitation work. The new costs (\$32,295) will be offset by reserves committed in the General Fund Forecast for this purpose. (Ongoing costs: \$33,815)</p>			
<b>Performance Results:</b> <b>Quality, Customer Satisfaction</b> This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.			
2008-2009 Adopted Core Service Changes Total	0.00	60,295	60,295

# Transportation and Aviation Services CSA

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## Core Service: Traffic Safety Services

*Police Department*

### Core Service Purpose

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**P**rovide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control.

#### Key Operational Services:

- ☐ Enforcement
- ☐ Investigation

- ☐ Education
- ☐ Traffic Control

### Performance and Resource Overview

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**T**raffic Safety Services are provided by the Police Department to San José's residents and visitors in four major areas: by providing a visible presence as both an enforcement and a prevention measure at heavily impacted locations (freeway access roads, intersections, and near schools); by responding to accidents as they occur which impede the free flow of traffic; by responding to requests for school and neighborhood traffic enforcement; and through community meetings.

Crime deterrence and voluntary compliance with traffic regulations are aided by visibility of patrol resources. The performance measures identified in this core service provide a means of determining the success of the Police Department's presence on impacted areas. For 2006-2007, the projected number of accidents was 13,800 and the actual number of accidents was 11,708, which represents a variance of approximately 15% below expected levels. The total actual number of accidents in 2006-2007 reflected a decrease of 11.5% compared to the actual of 13,228 accidents in 2005-2006. The number of accidents for 2007-2008 is estimated to be 11,435, reflecting a further decrease of 2.3% over the prior year. The number of pedestrian injuries has also declined slightly during this period, with 271 injuries estimated for 2007-2008 compared to 277 in 2006-2007, a decrease of 2.2%.

One key measure in this area is the “% of change of crashes within the 10 highest crash locations.” Based on information provided by the Department of Transportation, ten locations are identified each year. Regardless of the specific locations, the Police Department's target remains the same: to gauge effectiveness of police presence in the reduction of accidents.

The number of crashes at the 10 highest crash locations increased by 9.9%, from 253 in 2005-2006 to 278 in 2006-2007. Preliminary crash data for 2007-2008 indicates that the number of crashes at the ten highest crash locations will decrease by approximately 14.4% from the prior year, with an estimated 238 crashes at these locations. Since the ten highest crash locations will change over time, the actual numbers for this measure will be adjusted, but the target of a 10% reduction remains constant. With the 10% reduction target, the number of crashes at the 10 highest crash locations is forecast at 214 for 2008-2009.

# Transportation and Aviation Services CSA

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## Core Service: Traffic Safety Services

### *Police Department*

## Performance and Resource Overview (Cont'd.)

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The School and Neighborhood Traffic Enforcement (SNE) Program responds to requests (formerly referred to as a “complaint”) from residents for traffic enforcement in their neighborhood. The number of traffic requests received by the Traffic Enforcement Unit (TEU) from the public in 2006-2007 totaled 694. A similar number of requests is estimated for 2007-2008 with 708 requests projected. The measure “% of traffic complaints responded to within a 2-week period” is being deleted since a cycle time measure will not align with the School and Neighborhood Traffic Enforcement Program. The SNE program focuses enforcement in chronic traffic locations within neighborhoods until the problem is eliminated, which could require longer periods of ongoing enforcement. SNE enforcement zones are identified based upon neighborhood areas where the highest numbers of requests for traffic enforcement are received, the danger the condition creates for the residents, and whether the area is near a school. Members of the public can make a request for traffic enforcement in their neighborhood on-line utilizing the Department’s public website, [www.sjpd.org](http://www.sjpd.org). Coupling these requests with crime mapping technology, TEU staff conducts a full assessment to best determine the chronic areas requiring traffic enforcement services. Based on each traffic team (six teams) conducting enforcement in one SNE zone per quarter, the Police Department set a target of 24 SNE chronic enforcement zones to be conducted annually.





The number of hazardous moving violation citations issued totaled 25,439 in 2006-2007, which was 12.3% below the forecast of 29,000 and 17.3% below the actual total of 30,754 in 2005-2006. The number of citations issued for 2007-2008 is projected to be 34,500 which is above the forecast of 22,000 and above the 2006-2007 actual level. A lower number of citations was anticipated due to lost traffic enforcement time for personnel out on disability, military leave, or in training, and for diversion of motor officers to handle traffic control at special events. However, the addition of eight sworn positions in 2006-2007 that became street ready in 2007-2008 has now impacted this activity level. The three sworn motorcycle officers added in the 2007-2008 Adopted Budget to replace the Neighborhood Automated Speed Compliance Program (NASCOP) will become street-ready in October 2008, and additional service level impacts are anticipated. The Department purchased 175 electronic citation devices in 2006-2007 and 2007-2008 through the use of grant funding. The Department’s Base Budget includes an additional \$165,000 for maintenance, repair, and software upgrades for the devices. These devices are anticipated to improve the accuracy of citations and reduce staff time needed to issue and process these citations.

Although the Police Department’s TEU continues to receive various grants primarily from the State’s Office of Traffic Safety (OTS), these grants are smaller (mini-grants) and generally only provide overtime reimbursements for sobriety checkpoint activities. TEU has also continued to receive reimbursements from OTS for overtime funding passed through the County of Santa Clara for the “Avoid the 13” DUI Enforcement Program. Although the recent grant on street racing enforcement has ended, the Department has continued this effort through the use of current overtime funding. TEU will continue to seek grants to improve traffic safety services.

# Transportation and Aviation Services CSA

## Core Service: Traffic Safety Services Police Department

### Performance and Resource Overview (Cont'd.)

Traffic Safety Services Performance Summary		2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
	% of change of crashes within the 10 high crash locations	-2%	-10%	-14%	-10%
	Ratio of hazardous moving violation citations issued and DUI arrests compared to total number of fatalities and injury cases	8 : 1	10 : 1	12.5 : 1	10 : 1
	% of chronic neighborhood traffic enforcement areas worked (# worked/# areas identified)	NEW	NEW	100% (24/24)*	100% (24/24)*
	% of neighborhood traffic enforcement requestors who rate response a 4 or better on a scale 1 to 5	40%	80%	50%	80%

*Changes to Performance Measures from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

- “% of traffic complainants who rate response a 4 or better on a scale of 1 to 5” was revised to “% of neighborhood traffic enforcement requestors who rate response a 4 or better on a scale of 1 to 5” to more accurately represent activities conducted through the Neighborhood Traffic Enforcement program which responds to requests from neighborhood residents for traffic enforcement in their area (formerly referred to as a “complaint”).
- + “% of chronic neighborhood traffic enforcement areas worked (# worked/# areas identified)” was added to reflect the actual number of neighborhood enforcement operations conducted.
- ✕ “% of traffic complaints responded to within a 2 week period” was deleted because a cycle time measure will not align with the new operational model being implemented for the Neighborhood Traffic Enforcement program.

\* TEU initially estimated 48 enforcement zones to be conducted annually. After conducting the first full analysis utilizing mapping technology combined with SNE data, TEU staff recognized expanding the geographic area of each zone to encompass a larger number of requests, would more effectively address overall traffic safety issues. Based on this analysis, the target was adjusted to 24 SNE zones annually (6 TEU teams will conduct enforcement in one SNE zone per quarter).

# Transportation and Aviation Services CSA

## Core Service: Traffic Safety Services Police Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of traffic accidents	11,708	11,500	11,435	11,500
Number of crashes at 10 highest crash locations	278	197	238	214
Number of neighborhood traffic enforcement requests received	694	475	708	700
Number of traffic requests included in the chronic areas	NEW	NEW	NEW	TBD
Number of hazardous moving violation citations issued	25,439	22,000	34,500	22,000
Number of pedestrian injuries	277	270	271	270
Number of accidents involving red light running violations	844*	860	778*	860

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

<sup>1</sup> Changes to Activity and Workload Highlights from 2007-2008 Adopted Budget:

⌚ “Number of traffic complaints received” was revised to “Number of neighborhood traffic enforcement requests received” to more accurately represent activities conducted through the Neighborhood Traffic Enforcement program which responds to requests from neighborhood residents for traffic enforcement in their area (formerly referred to as a “complaint”).

+ “# of traffic requests included in the chronic areas” was added to show how many of the total requests received are captured by the chronic areas identified.

\* Data provided on a calendar year basis. 2006-2007 Actual reflects data for calendar year 2006. 2007-2008 Estimated reflects actual data for calendar year 2007

Traffic Safety Services Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 8,045,002	\$ 10,112,289	\$ 9,832,843	\$ 9,850,063	(2.6%)
Non-Personal/Equipment	173,430	561,327	426,373	426,373	(24.0%)
<b>Total</b>	<b>\$ 8,218,432</b>	<b>\$ 10,673,616</b>	<b>\$ 10,259,216</b>	<b>\$ 10,276,436</b>	<b>(3.7%)</b>
<b>Authorized Positions</b>	<b>64.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>0.0%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation and Aviation Services CSA

## Core Service: Traffic Safety Services

*Police Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE</b>			
<b>1. Police/Fire Retirement Rate Adjustment</b>		<b>17,220</b>	<b>17,220</b>
This technical adjustment increases the Police Department's Personal Services appropriation in the Traffic Safety Services Core Service by \$17,220 to reflect adjusted City contribution rates for the Police/Fire Retirement Plan. Subsequent to the release of the 2008-2009 Proposed Operating Budget, the Police/Fire Retirement Board approved retirement rates for retiree health that were higher than what was assumed in the development of the Proposed Operating Budget. The total increase in the Police Department is \$368,602, with adjustments also displayed in the other Police Department core services. (Ongoing cost: \$17,220)			
<b>Performance Results:</b>			
No impacts to current performance levels are anticipated as a result of this action.			
<b>2008-2009 Adopted Core Service Changes Total</b>		<b>17,220</b>	<b>17,220</b>

# Transportation and Aviation Services CSA

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## Core Service: Transportation Operations *Transportation Department*

### Core Service Purpose

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**T**o provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements.

#### Key Operational Services:

- ☐ Optimize Arterial Traffic Conditions
- ☐ Enhance Neighborhood Traffic Conditions
- ☐ Promote Transportation Safety

### Performance and Resource Overview

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**T**he Transportation Operations Core Service optimizes the systems and devices necessary for the safe and efficient flow of vehicular and pedestrian traffic. This includes optimizing arterial traffic conditions throughout the system, enhancing neighborhood traffic conditions, and promoting transportation safety. This core service contributes to the Transportation and Aviation Services CSA Outcomes: *Provide Safe and Secure Transportation Systems; Travelers Have a Positive, Reliable, and Efficient Experience; Provide a Transportation System that Enhances Community Livability; and Provide Viable Transportation Choices that Promote a Strong Economy.*

#### Optimize Arterial Traffic Conditions

Arterial traffic conditions rely heavily on efficient signal operations and updated timing plans. In 2007-2008, a focus was placed on upgrading the City's aging traffic signal controllers along transit and Light Rail Transit (LRT) corridors to improve transit travel time. In March 2008, 32 signalized intersections along the Alameda and Santa Clara Street were upgraded with federal-standard advanced traffic controllers. Through real-time transit signal priority operations, specially-equipped 522 Rapid Buses are able to traverse through the intersections with little or no interruption to surrounding traffic and pedestrian flow conditions. Travel time for this regional rapid bus line is expected to improve by 5%, benefiting over 5,600 riders per day. An additional \$1.1 million in Transportation Fund for Clean Air grant monies have been secured to replace all LRT signal controllers in the City by October 2009, with the first phase along Capitol Avenue to be completed in October 2008.

As the City's traffic signal control system reaches its maximum useful life of 20 years, the upgrade of the remaining 800 traffic signal controllers at signalized intersections becomes critical. The upgrade is also necessary to ensure that arterial traffic flow conditions can be efficiently managed and staff can respond to traffic conditions. As grant funds are secured, more controllers will be replaced. The fiber and ethernet communication network will continue to be expanded to support the new advanced traffic signal control systems, and to the extent possible, to also support city-wide

# Transportation and Aviation Services CSA

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## Core Service: Transportation Operations *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### Optimize Arterial Traffic Conditions (Cont'd.)

Information Technology services that use the fiber communication network as well. The Transportation Incident Management Center that will serve as the focal point of integrated real-time traffic and incident management was approved by City Council to be constructed in the street level space of the employee garage. The construction of this space is scheduled to be completed in fall 2009.

In addition to the upgrade of controllers, the Signal Operations Unit continues to focus on adjusting and updating signal timing plans to meet current travel demands. Approximately 420 customer service requests related to signal operations were addressed in 2007-2008, a slight increase from the prior year. Due to significant staffing vacancies, only 55% of the 500 requests were completed within the target of 14 days, a 5% decline from the previous year. The remaining requests were completed within 30 days of the service requests.

Traffic congestion remained the most serious issue facing the residents of San José in the latest Community Survey, and signal synchronization was ranked the highest priority for augmented investment in the 2008 Community Budget Survey, consistent with past survey results. In recognition of the community's priority on flow management, grant funds have been pursued to enable synchronization of traffic signals along major commute corridors. A total of 17% of the 650 traffic signals along major commute corridors were retimed in 2007-2008, resulting in travel time improvement of 10 to 15%, as well as a reduction in vehicle emissions. The target is to re-time approximately 15% of signals each year to minimize wait times along commute corridors. In 2008-2009 it is anticipated that only 10% of signals will be retimed due to limitations of staff resources and grant fund availability.

In May 2008, the California Transportation Commission granted the City \$15 million in Traffic Light Synchronization Project (TLSP) funds to construct a state-of-the-art traffic management system in the City. The funds are expected to result in savings of \$50 million annually for travelers and have a major impact on reducing greenhouse gas emissions. The traffic signal communications and synchronization project will utilize Prop 1B TLSP funding to install fiber optic communication infrastructure to support real time traffic management capabilities; replace 15-year old traffic signal controllers with advanced controllers; add 140 traffic surveillance cameras city-wide; implement traffic responsive corridors along seven key business and commercial districts; and synchronize traffic signal systems. The project will begin in 2008-2009 and is scheduled for completion in 2011-2012.

Regional Smart Corridor projects (ITS: Stevens Creek - West and Bascom - Interstate 880 Enhancement) are underway to support traffic management strategies that improve the travel reliability of these regional commute corridors. Another technology project that is nearing completion is the state-of-the-art traveler information center, which is scheduled to be launched in September 2008 in the City Hall lobby. It will provide visitors and employees with real-time

# **Transportation and Aviation Services CSA**

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## **Core Service: Transportation Operations** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Optimize Arterial Traffic Conditions (Cont'd.)**

information on smart transportation choices, and a similar system will be designed into the new terminal of the Mineta San José International Airport.

In 2007-2008, it is anticipated that 450 events will have been managed. This is higher than the 178 events managed in 2006-2007, as previously only major events at the HP Pavilion, Convention Center facilities, and Downtown were reported. The increased number is reflective of all events that require traffic and parking management activities such as scheduling and coordination with other departments and agencies, event set-up and tear-down, and monitoring activity as required. This level is anticipated to remain the same in 2008-2009.

#### **Enhance Neighborhood Traffic Conditions**

The Traffic Calming Program continues to mitigate traffic impacts in neighborhoods despite significant budget reductions in recent years, leaving funding for only the most basic traffic mitigations such as traffic control signs and roadway markings. The number of requests completed in 2007-2008 is anticipated to be 1,700; with an estimated 55% of basic requests completed within 35 days. This level is higher than the target of 45% due to a redirection of staff from collection of data for updating signal warrant studies. This level is anticipated to decrease to 50% in 2008-2009 with the increased interest in neighborhood traffic calming following the implementation of a modified Traffic Calming Policy. It is important to note that this performance level is a significant decrease from a high of 83% in 2002-2003.

In fall 2007, a series of ten residential traffic calming meetings were held throughout the City to discuss the existing Traffic Calming Policy and to solicit input regarding potential changes. Recommended modifications to the policy were reviewed and approved by the City Council in June 2008. Policy modifications adopted by the City Council will be implemented in 2008-2009.

As approved in the Mayor's June 2008 Budget Message, \$650,000 was added into the Traffic Capital Improvement Program for traffic calming studies and improvements.

#### **Promote Transportation Safety**

The City's traffic safety education program addresses driver, pedestrian, and bicyclist behavior to help reduce injuries on City streets. This program focuses on schools and neighborhoods. There are currently 31 San José neighborhoods participating in the Street Smarts program and 25 other agencies throughout California who have adopted San José's model, and are utilizing it in their communities. In 2007-2008, it is anticipated that traffic safety education will be provided to over 2,400 adults and seniors. Due to the vacancy of the School Safety Program manager which is approved for elimination, it is anticipated that adult and senior traffic safety education will continue

# Transportation and Aviation Services CSA

## Core Service: Transportation Operations *Transportation Department*





### Performance and Resource Overview (Cont'd.)

#### Promote Transportation Safety (Cont'd.)

to be reduced, with fewer adults and seniors receiving traffic safety education in 2008-2009. In addition, the ability to advocate or support future expansion of the Street Smarts program to regional partners will be impacted. However, some of the duties of this position have been shifted to a Marketing/Public Outreach Manager to help mitigate some of the impacts from the loss of this position.

The Street Smarts School Safety Education program has delivered traffic safety education to more than 61,000 children at 131 schools since its launch in January 2005, and is estimated to serve more than 16,000 children during 2007-2008, with 90% of teachers rating the program “Good” or “Excellent.” The estimated outreach to children is less than the 2007-2008 target of 18,000 due to a vacancy in the program during the first half of 2007-2008. In 2008-2009, it is estimated that the number of children receiving traffic safety education will remain at 18,000.

In 2007, the City was awarded a Safe Route to School grant in the amount of \$790,000 for improving school crosswalks and surrounding school zone areas by upgrading existing signage to new State standards and by installing a variety of pedestrian enhancements where needed, such as improved roadway markings and accessibility ramps. These improvements will enhance motorist awareness of school zone areas and are anticipated to improve pedestrian conditions.

Transportation Operations Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of traffic signals proactively re-timed city-wide to minimize wait times	100%*	15%	17%	10%
 Transportation Operations Cost to Budget Ratio	1.00	1.00	1.00	1.00
 % of signs and markings installed within 35 days from initial study request	48%	45%	55%	50%
 % of customers rating services good or better based upon timeliness, added safety, and satisfaction with solution	79%	70%	75%	75%

*Changes to Performance Measures from 2007-2008 Adopted Budget: Yes<sup>1</sup>*

\* This performance measure in 2006-2007 tracked % of city arterials with traffic flows at optimum efficiency.

<sup>1</sup> Changes to Performance Measures from 2007-2008 Adopted Budget:

U “% of city arterials with traffic flows at optimum efficiency” was revised to “% of traffic signals proactively re-timed city-wide to minimize wait times” because the revised measure better tracks the City’s investment towards optimizing traffic flow.

# Transportation and Aviation Services CSA

## Core Service: Transportation Operations Transportation Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of pedestrian and bike injury accidents	584	580	568	580
Number of pedestrian and bike injury accidents for children (ages 5 to 14)	105	100	95	100
Number of traffic congestion complaints	430	400	420	400
Number of traffic studies completed and implemented	1,753	1,700	1,700	1,700
Number of children receiving traffic safety education	16,965	18,000	16,200	18,000
Number of special events managed	178	190	450*	450*

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

\* In prior years, only major events at the HP Pavilion, Convention Center facilities, and Downtown were reported, but the increased number in 2007-2008 and 2008-2009 reflects all events that require management activities.

Transportation Operations Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 6,458,365	\$ 6,600,534	\$ 6,644,301	\$ 6,524,969	(1.1%)
Non-Personal/Equipment	665,972	919,882	487,511	517,511	(43.7%)
<b>Total</b>	<b>\$ 7,124,337</b>	<b>\$ 7,520,416</b>	<b>\$ 7,131,812</b>	<b>\$ 7,042,480</b>	<b>(6.4%)</b>
<b>Authorized Positions</b>	<b>61.80</b>	<b>60.80</b>	<b>57.83</b>	<b>56.83</b>	<b>(6.5%)</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation and Aviation Services CSA

## Core Service: Transportation Operations *Transportation Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS</b>			
<b>1. School Traffic Safety Program</b>	<b>(1.00)</b>	<b>(119,332)</b>	<b>(119,332)</b>
<p>This action will eliminate one vacant Associate Transportation Specialist in the School Traffic Safety Program. This position, which has been vacant since June 2007, managed the School Safety Program which included performing school crossing guard studies, managing the School Pedestrian Safety Committee, applying for and managing Safe Route to School grants, and serving as a liaison with School Administrators to address their traffic safety concerns. Some of these duties have been redistributed to a Marketing/Public Outreach Manager. (Ongoing savings: \$119,332)</p> <p><b>Performance Results:</b> <b>Customer Satisfaction</b> Adult and Senior traffic safety education programs as well as the Safe Routes to School grant will be impacted. That impact should be minimized, however, by the reassignment of a portion of these duties.</p>			
<b>2. Transportation Department Non-Personal/Equipment Funding Efficiencies</b>		<b>(20,000)</b>	<b>(20,000)</b>
<p>This action will reduce the non-personal/equipment funding, primarily affecting contractual services. (Ongoing savings: \$20,000)</p> <p><b>Performance Results:</b> <b>Quality</b> Cost of living increases will be absorbed by the Department's remaining non-personal/equipment budget.</p>			
<b>3. New Transportation Infrastructure Assets Maintenance and Operations Costs</b>		<b>50,000</b>	<b>50,000</b>
<p>This action will provide funding for maintenance and operations expenses related to new infrastructure assets that will become operational in 2008-2009. The majority of these assets were funded by the Traffic Capital Improvement Program (CIP) and the related maintenance costs were presented in the 2008-2012 Adopted CIP and included in the 2009-2013 General Fund Forecast. Furthermore, with the construction and installation of new infrastructure assets, including landscaping acreage, traffic signals, and streetlights, additional funding is necessary to cover the associated annual maintenance and operations costs. The new assets will be incorporated into the existing infrastructure inventory and will be maintained at the same condition and repair timeliness response levels as the existing inventory. The new costs (\$50,000) will be offset by reserves committed in the General Fund Forecast for this purpose. (Ongoing costs: \$53,000)</p> <p><b>Performance Results:</b> <b>Quality, Customer Satisfaction</b> This funding helps ensure that the City is able to maintain added infrastructure assets at current levels.</p>			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>(1.00)</b>	<b>(89,332)</b>	<b>(89,332)</b>

# Transportation and Aviation Services CSA

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## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### Core Service Purpose

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**P**lan and develop the City's transportation system through local and regional programs.

#### Key Operational Services:

- |   |  |
|---|--|
| <input type="checkbox"/> Plan Transportation System         | <input type="checkbox"/> Policy Analysis and Advocacy                |
| <input type="checkbox"/> Manage Capital Improvement Program | <input type="checkbox"/> Coordinate Regional Transportation Projects |

### Performance and Resource Overview

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**T**he Transportation Planning and Project Delivery Core Service provides planning, policy advocacy, coordination, financial administration, and project management services to support development of the City's transportation infrastructure. This core service contributes to all Transportation and Aviation Services CSA Outcomes: *Preserve and Improve Transportation Assets and Facilities; Provide Safe and Secure Transportation Systems; Provide a Transportation System that Enhances Community Livability; Provide Viable Transportation Choices that Promote a Strong Economy; and Travelers Have a Positive, Reliable, and Efficient Experience.*

#### Plan Transportation System

The operational service of planning the City's transportation system includes managing the transportation elements of the City's General Plan, coordinating transportation and land use planning studies, advising on transportation issues related to private development projects, and analyzing the performance of the transportation system.

In 2007-2008, 43 transportation analyses/studies were completed. These studies include traffic forecasts prepared for individual General Plan amendments, traffic reports for City capital improvement projects, and transportation planning for major development projects in areas such as North San José, Downtown, Berryessa/Japantown, FMC/Soccer Stadium, Evergreen, Edenvale, and Coyote Valley. In addition, over 480 private development plans were reviewed, of which 31% warranted a significant transportation response. For the City's 892 signalized intersections, traffic data is maintained in a database and analyzed to monitor congestion levels, in compliance with State regulations and local policies, and to identify future improvement needs. In 2007-2008, new Area Development Policies were prepared for Berryessa/Japantown and are being considered for Evergreen to align with the City's goals related to multi-modal transportation, smart growth, quality neighborhoods, and economic development.

# **Transportation and Aviation Services CSA**

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## **Core Service: Transportation Planning and Project Delivery** *Transportation Department*

### **Performance and Resource Overview (Cont'd.)**

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#### **Manage Capital Improvement Program**

The three main functions of managing the Capital Improvement Program (CIP) include preparing the City's Traffic CIP, administering grant-funded programs, and ensuring the timely and cost effective delivery of projects.

In 2007-2008, there were a total of 76 surface transportation-related projects in the Traffic CIP, the Parking CIP, and the San José Redevelopment Agency-funded SNI projects. This is lower than the forecast of 100 projects primarily due to the lower levels of funding for these types of projects. Staff has been focusing efforts to ensure the delivery of transportation-related projects on-budget and on-schedule. The 2007-2008 estimated performance for on-schedule delivery is 81% and the estimated performance for delivering projects on-budget is 82%. Current project delivery performance estimates are projected to be below targets due to issues related to coordination with other agencies, which required significant effort and follow up by staff that took a considerable amount of time.

Grant revenues in 2007-2008 are at approximately \$21.0 million which is slightly lower than \$25.6 million target primarily due to delays in obtaining grant funding for ITS projects. The increase in grant funding over 2006-2007 is largely due to additional State funding through the Proposition 1B program which provided \$11.7 million for pavement maintenance. In 2008-2009, the City is expected to receive an estimated \$17.5 million in transportation-related grant revenues. The largest portion is related to Proposition 42 funding which provides \$9.8 million for pavement maintenance.

#### **Policy Analysis and Advocacy**

The goal of the Transportation Policy Analysis and Advocacy service is to support the City's interests through the policies and actions of regional, State, and federal agencies. To achieve this outcome, the City's elected officials, with support from City staff, play an active role on policy and technical committees for various regional organizations, including the Santa Clara Valley Transportation Authority (VTA), the Metropolitan Transportation Commission (MTC), the Caltrain Joint Powers Board, the League of California Cities (LOCC), and the National League of Cities (NLC). Eight of the City's elected officials serve on a total of 11 regional transportation boards. In addition, the City actively lobbies the State and federal governments on legislative interests.

Securing regional transportation funding for projects in San José is an ongoing policy priority. Successful past efforts resulted in funding for the completion of the Route 87 freeway from Julian Street to Route 101, upgrading the Route 880/Coleman interchange, and building the new Route 101/Bailey interchange in Coyote Valley. Recent major efforts have helped obtain State and federal funding for San José projects including: BART to San José, Santa Clara/Alum Rock Bus Rapid Transit, Route 880/Stevens Creek interchange upgrade, Blossom Hill/Monterey Pedestrian Overcrossing, Transportation Incident Management Center, Route 101/Tully improvements, Route 880 Widening (Highway 237 to Route 101), and trail projects along Guadalupe River, Coyote Creek, and the Bay Trail. In addition, the City is actively pursuing legislation to support increased transportation funding through various user fees related to gas, vehicle registration, and toll roads.

# Transportation and Aviation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### Performance and Resource Overview (Cont'd.)





#### Coordinate Regional Transportation Projects

This operational service involves coordinating with other transportation agencies such as the VTA, Caltrans, the County, BART, and the High Speed Rail Authority to plan, design, and construct regional projects consistent with the City's interests. Specific services include the review of project studies and designs, preparation of multi-agency agreements, monitoring construction operations, and supporting City participation on technical and policy committees.

At the end of 2006-2007, several large regional construction projects were completed, including the Route 87 High Occupancy Vehicle project, Route 880/Coleman Avenue Interchange project, and the VTA Light Rail Platform Retrofit project. The project completions resulted in the 2007-2008 active regional projects and regional project dollars forecast being significantly lower than 2006-2007 actuals.

In 2007-2008, a total of 53 regional projects or sub-project contracts were active in San José. Major projects include the BART extension to San José, the extension of light rail along Capitol Expressway to Evergreen, the Route 101 interchange upgrade at Tully Road, and the Route 880 Widening from Highway 237 to Route 101. The estimated 53 regional projects are slightly higher than the 2007-2008 forecast due to additional projects added during the year. Active construction project values for 2007-2008 are estimated at \$15 million which is greater than the \$6 million forecast due to projects moving out of the design phase and into the construction phase ahead of schedule. Additionally, a number of ongoing projects are estimated to begin construction in 2008-2009, increasing the forecast to \$21.8 million.

Other regional project activity will continue in 2008-2009, with major new activities focused on planning work for the Route 880/Stevens Creek interchange, Route 101/Trimble interchange upgrade, Route 101/Zanker overcrossing, Route 101/Oakland interchange upgrade, Route 101/Mabury interchange, and Route 101/Blossom Hill interchange.

Transportation Planning and Project Delivery Performance Summary		2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
	% of issues resolved in City's best interest	89%	80%	80%	80%
	% of budget/cost ratio	1.00	1.00	1.00	1.00
	% of Transportation CSA projects delivered within two months of approved baseline schedule	89%	93%	81%*	85%
	% of stakeholders and customers rating services as good or better	91%	90%	90%	90%

*Changes to Performance Measures from 2007-2008 Adopted Budget: No*

\* The percentage in 2007-2008 is below target due to issues related to coordination with other agencies.

# Transportation and Aviation Services CSA

## Core Service: Transportation Planning and Project Delivery Transportation Department

### Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Number of local Transportation projects in CIP Database	107	100	76	70
Dollar amount of projects in 5-year Traffic CIP	\$242 M	\$267 M	\$285 M*	\$308 M
Number of transportation analyses/studies	70	50	43	50
Dollar amount of transportation grant funds received	\$10.9 M	\$25.6 M	\$21.0 M	\$17.5 M
Number of regional projects in the City**	32	43	53	52
Dollar amount of regional projects in the City***	\$272 M	\$6 M****	\$15 M****	\$21.8 M****

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

- \* This dollar value is higher than the forecast because the forecast amount was inadvertently not revised to reflect the dollar value from the 2008-2012 Adopted CIP.
- \*\* The number of regional projects includes projects in all phases of development (planning, design, and construction). Data includes 21 subprojects associated with BART extension to San José.
- \*\*\* The dollar value of regional projects reflects only projects under construction.
- \*\*\*\* The dollar values in 2007-2008 and 2008-2009 are drastically lower than 2006-2007 because the majority of projects are in the planning and design phase.

Transportation Planning and Project Delivery Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Core Service Budget *</b>					
Personal Services	\$ 4,189,646	\$ 5,335,877	\$ 5,887,696	\$ 5,852,696	9.7%
Non-Personal/Equipment	55,151	92,331	93,884	93,884	1.7%
<b>Total</b>	<b>\$ 4,244,797</b>	<b>\$ 5,428,208</b>	<b>\$ 5,981,580</b>	<b>\$ 5,946,580</b>	<b>9.5%</b>
<b>Authorized Positions</b>	<b>34.70</b>	<b>43.70</b>	<b>44.45</b>	<b>44.45</b>	<b>1.7%</b>

- \* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

# Transportation and Aviation Services CSA

## Core Service: Transportation Planning and Project Delivery *Transportation Department*

### Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<b>PROVIDE A TRANSPORTATION SYTEM THAT ENHANCES COMMUNITY LIVABILITY</b>			
<b>1. Developer Fee Program</b>		<b>(35,000)</b>	<b>(35,000)</b>
This action will reduce personal services funding for developer-related activities. Due to the decline in developer-related activities, revenue collections from related fees have declined as well, and with the projected decline in activity in this program for next year, resources allocated towards this program will be reduced accordingly. (Ongoing savings: \$35,000)			
<b>Performance Results:</b>			
<b>Cost</b> This action will reduce associated personal services funding to reflect the projected reduced revenue collection for developer-related activities.			
<b>2008-2009 Adopted Core Service Changes Total</b>	<b>0.00</b>	<b>(35,000)</b>	<b>(35,000)</b>

# Transportation and Aviation Services CSA

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## Strategic Support *Airport Department*

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**S**trategic Support represents those services provided within the Department that support and guide the provision of Airport core services. While there are both resources and performance measures associated with Strategic Support at the operational level, these are not presented separately in this document. Performance Measures are shown only at the core service level. Strategic Support services are designed to improve core service delivery.

### Key Operational Services:

- |   |  |
|---|--|
| <input type="checkbox"/> Communications         | <input type="checkbox"/> Employee Resources and Training |
| <input type="checkbox"/> Information Technology | <input type="checkbox"/> Financial Management            |

## Performance and Resource Overview

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**S**trategic Support is considered the foundation for all Airport core services. Each Strategic Support function plays a critical role in meeting the Transportation and Aviation Services CSA's five desired outcomes and the Airport Department's three core services.

The 2008-2009 Strategic Support Budget reflects an increase of close to \$2.0 million or 9.0%. As with the other airport core services, this reflects adjustments necessary to fund cost of living adjustments for salaries and benefits as well as a 7.0% increase to the retirement rate and reallocations of positions between Strategic Support and the core services. In Strategic Support, a net increase of approximately 3.53 positions resulting from the transfer of a Contracts Analyst and Facility Repair Workers from the Airport Customer Service Core Service and the addition of a Senior Engineer position are included. These actions reflect efforts to increase efficiency and allocate staff resources strategically to meet the changing needs of the Airport.

Airport Strategic Support non-personal/equipment base budget funding has been increased in 2008-2009 by \$393,000 reflecting several adjustments. A reduction in funding for commercial paper financing and airline agreement consulting is being offset by the addition of funding for technology to support Airport's shared-use model (on-site technicians, contractual services and supplies).

The 2008-2009 Adopted Budget includes funding for several additions that support the system-wide improvements at the Airport. The continuation of funding for temporary staffing to support Airport Technology Services projects and to transition technology implemented as part of the Terminal Area Improvement Program (TAIP) was approved. In order to accommodate new operational requirements associated with the North Concourse and new shared-use operating systems, additional funding for training and classification-compensation studies are included. These investments are intended to ensure that staff have the technical training required to operate and maintain the new buildings and systems, that managers/supervisors receive leadership and performance management training to improve accountability and operational effectiveness and that job classifications reflect the required skills and duties for current and changing requirements. Safety program enhancements are intended to prevent employee injuries and reduce

# Transportation and Aviation Services CSA

## Strategic Support

*Airport Department*

### Performance and Resource Overview (Cont'd.)

general liability issues. The funding provides for standardization of Automatic Electronic Defibrillator (AED) equipment, OSHA-mandated directives and training and environmental monitoring studies. Also approved is funding for software licenses to support increase of the Airport's server capacity.

Finally, the addition of a Senior Engineer position enhances utility demand management associated with operating and maintaining the new North Concourse Building along with the entire Airport facility complex. This position will focus initially on electrical usage, system capacity analysis and energy management, and whose role could grow as the needs of the new facility are realized.

<b>Strategic Support Resource Summary</b>	<b>2006-2007 Actual 1</b>	<b>2007-2008 Adopted 2</b>	<b>2008-2009 Forecast 3</b>	<b>2008-2009 Adopted 4</b>	<b>% Change (2 to 4)</b>
<b>Strategic Support Budget *</b>					
Personal Services	\$ 10,625,141	\$ 11,825,076	\$ 12,551,930	\$ 12,969,080	9.7%
Non-Personal/Equipment	7,860,376	9,968,461	10,361,340	10,794,603	8.3%
<b>Total</b>	<b>\$ 18,485,517</b>	<b>\$ 21,793,537</b>	<b>\$ 22,913,270</b>	<b>\$ 23,763,683</b>	<b>9.0%</b>
<b>Authorized Positions</b>	<b>99.81</b>	<b>99.61</b>	<b>102.14</b>	<b>103.14</b>	<b>3.5%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

# Transportation and Aviation Services CSA

## Strategic Support *Airport Department*

### Strategic Support Budget Changes

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Adopted Strategic Support Changes	Positions	All Funds (\$)
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#### PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

<b>1. Airport Safety Program Enhancements</b>	<b>126,700</b>
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This action provides funding to enhance the Airport Safety Program in an effort to manage and reduce risk exposure to employees, tenants and passengers. Funding is included to: upgrade Automatic Electronic Defibrillators (AEDs) to match those already being installed in the new North Concourse and provide training and recertification for 100 employees; provide high voltage electrical training; provide forklift train-the-trainer certification; identify and mark confined space access; and provide funding for ergonomic assessments and environmental monitoring studies that determine any environmental risks associated with breathing fumes and exposure to excessive noise. (Ongoing costs: \$85,100)

**Performance Results:**

**Quality** This action will provide AED, First Aid and CPR training and recertification of employees to ensure a safe environment for staff, tenants and passengers. Additionally, professional services to assess conditions are intended to identify and mitigate risks thereby providing a safe work environment.

#### TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

<b>2. Airport Server Capacity Expansion</b>	<b>36,000</b>
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One-time funding for additional server virtualization licenses (VMware) to expand Airport server capacity was approved. This technology makes it possible to run multiple applications and operating systems on the same computer simultaneously thereby increasing the utilization and flexibility of server hardware. The result is the ability to have one physical server that supports up to four virtual servers. Use of this technology will enable the Airport to provide increased application availability, redundancy (back-up) for the core network service, create a test environment for new applications and consolidate servers. Ongoing costs reflect maintenance required on the four approved VMware licenses. (Ongoing costs: \$6,000)

**Performance Results:**

**Cost** A reduction to expenditures for hardware maintenance and energy costs related to electrical and cooling requirements is anticipated since the amount of data center space required to house servers and reduce network costs will be achieved by reducing the number of network ports on a switch.

# Transportation and Aviation Services CSA

## Strategic Support *Airport Department*

### Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES**

##### **3. Telephone Communications Cost Efficiencies (44,000)**

This action generates ongoing city-wide telephone communications cost savings totaling \$332,000 (\$152,000 in the General Fund). The cost savings in the Airport Department in Strategic Support is \$44,000. These reductions are made possible by efficiencies resulting from the routing of phone calls over combined voice/data lines over the Internet, a technology known as Voice over Internet Protocol (VoIP) that is more cost efficient than traditional phone systems that route calls over existing phone lines. Savings are also being achieved through lower departmental call levels. (Ongoing savings: \$44,000)

##### **Performance Results:**

No changes to current service levels are anticipated with this reduction due to the technology efficiencies of VoIP.

##### **4. Airport Technology Systems Temporary Staffing Support 309,537**

This action extends a temporary Project Manager for the majority of 2008-2009 to complete the implementation of a Computerized Maintenance Management System (CMMS) at the Airport. This system consists of a database warehouse that stores information on Airport infrastructure, as well as application tools that allow the Airport to assess infrastructure status, schedule preventative maintenance and develop a workflow for service, maintenance and replacement. Additionally, there are provisions for a "service desk" function, which allows staff to request, schedule and monitor service requests from Airport employees and tenants. Project delays have extended the deadline beyond the duration of the temporary position tasked to implement the system. The Airport's current CMMS requires significant staff support and has size restrictions that will limit the system's functionality as the Airport grows and adds new infrastructure.

Also approved is the extension of a temporary Program Manager II through June 2009 to provide management support for the transition of new technology implemented as part of the Terminal Area Improvement Program (TAIP). This position ensures clear understanding of the Airport's ongoing technological support requirements and transitions ongoing management of these systems, including the shared-use systems, network, parking, paging and security-related applications. These applications are critical to the successful day-to-day operations of the Airport. This position is responsible for ensuring Airport expectations and requirements are being met and that the Airport will be able to maintain these systems. (Ongoing costs: \$77,769)

##### **Performance Results:**

**Quality** The extension of the Program Manager ensures that performance of these new systems is compatible and reliable and also that the Airport is prepared to take ownership of the technology and vendor management. No new service impacts are anticipated to result from the extension of the Project Manager. However, implementation of CMMS itself will provide a powerful infrastructure management tool that will improve the ability of staff to plan and maintain Airport facilities.

# Transportation and Aviation Services CSA

## Strategic Support *Airport Department*

### Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)
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#### **PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)**

<b>5. North Concourse Operations Support</b>	<b>1.00</b>	<b>172,176</b>
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The addition of a Senior Engineer position was approved and will be tasked with enhancing, sustaining and managing the Airport power infrastructure and electrical systems. This position will develop and implement energy management strategies and compliance, as well as provide electrical engineering services associated with operation and maintenance of the entire Airport facility complex and assets. The Airport's asset base will expand greatly within two years, making efficient and reliable delivery of power to systems and structures critical to successful Airport operations. This position's initial focus is on electrical usage and system capacity analysis, energy management and planning for existing and new utilities. There is a corresponding action in the Airport Customer Service Core Service to add a Building Management Administrator to manage the demands of the new North Concourse facility. (Ongoing costs: \$182,909)

**Performance Results:**

**Customer Satisfaction, Quality and Cost** The new Senior Engineer position supports the safe and efficient operation of the new North Concourse facility and other terminal space. Utility cost management will be enhanced by energy use management, power use analysis and the recommend implementation of new technologies.

<b>6. Airport Organizational Development Investment</b>	<b>170,000</b>
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An action to add \$170,000 as an investment in the development of Airport employees by funding consultants to provide classification and compensation studies, organizational assessments, leadership and supervision training, and graphic design services for enhanced employee communications was approved. Funding to examine the most cost-effective service delivery model and review of job classifications is critical at this time because of the addition of new facilities and new operational structure. Due to the decrease in city-wide training resources, many of the Airport's managers and supervisors have not had formal training on City policies and procedures, or development and implementation of a performance management program. This funding will support the changing workforce needs of the department. (Ongoing costs: \$100,000)

**Performance Results:**

**Quality** This action increases the number of employees who receive 40 hours of training per year, resulting in improved organizational effectiveness and employee morale, and enhanced performance management resulting from well-trained managers and supervisors.

# Transportation and Aviation Services CSA

## Strategic Support

*Airport Department*

### Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)
<b>PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES (CONT'D.)</b>		
<b>7. North Concourse Building Systems</b>		<b>80,000</b>
An increase of \$80,000 will fund training for specific Airport systems including the new SMART Building system. Many of the North Concourse building systems, such as HVAC and electrical, are technology or computer-based control systems rather than old mechanical systems. Staff requires training in order to perform preventative, safety and emergency maintenance and to achieve maximum efficiency in programming the operation of the machinery and computer-based programs. A portion of this funding is also for training on new software and operating systems such as Microsoft Office and Project Wise. (Ongoing costs: \$25,000)		
<b>Performance Results:</b>		
<b>Quality</b> Training on these systems will enhance the safe and efficient operation of new Airport facilities and equipment.		
<b>2008-2009 Adopted Strategic Support Changes Total</b>	<b>1.00</b>	<b>850,413</b>

# Transportation and Aviation Services CSA

## Strategic Support *Transportation Department*

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**P**rovide the necessary direction and support to the department's core services by ensuring sound budget and fiscal services, hiring of quality new employees, development of a highly skilled and safe workforce, and implementation of useful and reliable information technology systems.

### Key Operational Services:

- |  |   |
|--|---|
| <input type="checkbox"/> Budget and Financial Services | <input type="checkbox"/> Personnel              |
| <input type="checkbox"/> Training and Safety           | <input type="checkbox"/> Information Technology |

## Performance and Resource Overview

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**S**trategic Support provides essential behind-the-scenes services that are necessary for the effective management of the department core services. By centralizing operational services such as budget and financial management, training and safety functions, personnel services, and information technology management, front-line staff will be better able to provide quality services to the department's customers.

### Budget and Financial Services

In 2007-2008, the Budget and Financial Services Unit successfully managed expenditures such that the Department stayed within its budget. The unit paid an estimated 76% of invoices within 30 days. Although slightly below the target of 80%, prompt payment of invoices also allowed the unit to earn 93% of vendor cash discounts available valued at \$8,000. The overall value of discounts taken in 2007-2008 dropped because more vendors than expected have stopped offering cash payment discounts. However, the fiscal team remains committed to securing cash discounts when offered to save the City valuable resources.

### Training

The Department of Transportation (DOT) has been a strong advocate for leadership and supervision training for the past several years. In 2007-2008, 15 supervisors completed the Leadership and Supervision Academy (LaSA) which was jointly hosted by DOT and Environmental Services. Seventeen managers have graduated from the Art and Practice of Leadership (APL) training since its inception in 2005. DOT also continues to be a leader in the mentoring effort, and had 24 participants in the 2007-2008 City-Wide Mentoring Program spring session.

Safety training continues to be the primary type of training being offered to DOT employees. In 2007-2008, the DOT Safety Officer conducted Emergency Evacuation Response Team (EERT) training for key DOT safety staff at City Hall and each of the yard locations. Additionally, DOT staff was trained in the areas of defensive driving, vehicle safety, confined space, substance

# Transportation and Aviation Services CSA

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## Strategic Support *Transportation Department*

### Performance and Resource Overview (Cont'd.)

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#### **Training (Cont'd.)**

abuse, blood borne pathogens, ergonomics, fire extinguisher training, first aide, CPR, and many other Occupational Safety and Health Administration (OSHA)-mandated training.

#### **Safety**

In 2007-2008, all work groups in DOT continue to maintain Section Safety Profiles which enable them to identify and track progress on safety-related performance targets. In 2006-2007, DOT showed an 11% reduction in Workers' Compensation costs and also showed a 2.4% reduction for 2007-2008. Increased safety awareness and a focus on developing and communicating the Code of Safe Practices to DOT employees has resulted in reductions in workers' compensation claims and average days lost per claim for the third year in a row.

In addition, specific focus was given to the Ergonomics Program in 2007-2008. The Ergonomics Team was reformed, and DOT is on track to meet its goal of all office employees having an ergonomic evaluation by the end of the fiscal year. DOT was a primary participant in the effort to modify and improve the ergonomics of the first floor work stations in the City Hall Customer Service Center that were completed in 2007-2008. The main focus of the Safety Program in 2008-2009 will be updating the Illness and Injury Prevention Program, ongoing OSHA compliance, increasing safety awareness, and more comprehensive Safety training for employees.

#### **Personnel**

The Personnel Unit ensures that the Department is properly staffed with well-qualified and highly trained personnel. During 2007-2008, DOT conducted 29 recruitments and completed 168 hiring transactions. DOT's average vacancy rate was 10-12% throughout the year. The 2007-2008 estimate of percentage of vacancies filled within 30 days has dropped from the 2006-2007 actual and 2007-2008 target. Efforts to increase this performance will continue next year. Staff also continues to engage in providing extensive performance management assistance and resources to Department supervisors and their employees to ensure optimal performance, and will maintain that as a service delivery priority in 2008-2009.







#### **Information Technology**

Administering information technology systems at optimal levels ensures that the Department can maintain high performance in all core services. DOT's Information Technology (IT) Unit continues to strive to provide excellent system performance. The one departmental IT position supports technology needs at the maintenance yards, provides much of the day to day support for DOT's City Hall employees, and works on special IT projects assigned. The Information Technology Department position assigned to DOT helps the department deliver the technological aspects of projects and assists with long-term technology-related planning.

# Transportation and Aviation Services CSA

## Strategic Support Transportation Department

### Performance and Resource Overview (Cont'd.)

Strategic Support Performance Summary	2006-2007 Actual	2007-2008 Target	2007-2008 Estimated	2008-2009 Target
 % of vendor discounts taken	96%	96%	93%	96%
 % of employees receiving 40 hours of relevant training annually	33%	40%	35%	40%
 Fiscal Unit expenditures as a percent of Adopted Budget (total resources managed)	1.00%	1.00%	1.00%	1.00%
 % of invoices paid within 30 days	81%	80%	76%	80%
 % of vacancies filled within 30 days	34%	40%	15%	20%
 % of customers whose service quality expectations are met or exceeded (4 or better on a 1-5 scale)	75%	75%	74%	75%
<i>Changes to Performance Measures from 2007-2008 Adopted Budget: No</i>				

Activity & Workload Highlights	2006-2007 Actual	2007-2008 Forecast	2007-2008 Estimated	2008-2009 Forecast
Value of discounts taken	\$10,000	\$19,000*	\$8,000	\$8,000
Number of financial/budget transactions	16,400	16,400	33,900**	33,900
Number of employees hired	98	100	130	85
Number of training hours provided	12,300	9,000	8,000	9,000
Number of responses to information technology issues	1,250	850	850***	875

*Changes to Activity & Workload Highlights from 2007-2008 Adopted Budget: No*

\* The value of discounts taken is based upon increased pavement program funding.

\*\* This data is higher due to a new, automated collection and tracking method that captures individual transactions that previously could not be captured.

\*\*\* This data only reflects issues for DOT employees at the service yards as ITD does not currently track this data for City Hall employees.

# Transportation and Aviation Services CSA

## Strategic Support Transportation Department

### Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Strategic Support Budget *</b>					
Personal Services	\$ 1,673,736	\$ 1,476,834	\$ 1,452,983	\$ 1,520,559	3.0%
Non-Personal/Equipment	479,189	113,739	113,739	113,739	0.0%
<b>Total</b>	<b>\$ 2,152,925</b>	<b>\$ 1,590,573</b>	<b>\$ 1,566,722</b>	<b>\$ 1,634,298</b>	<b>2.7%</b>
<b>Authorized Positions</b>	<b>12.10</b>	<b>12.10</b>	<b>12.38</b>	<b>12.88</b>	<b>6.4%</b>

\* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

### Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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#### PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

**1. Environmental Sustainability Officer Staffing**                      **0.50**                      **67,576**                      **0**

This action will provide funding for one Associate Transportation Specialist to lead an effort to improve the environmental sustainability of Transportation activities. This position will use in-depth and specialized knowledge of environmental and transportation issues as well as strong management skills to design and implement an overall plan that will ensure the Department meets or exceeds all environmental regulations and aggressively work towards reducing the environmental impacts of all aspects of the Department of Transportation work activities, while promoting these activities and practices in the community. In addition, this position will lead cooperative programmatic work teams comprised of multiple levels of staff throughout multiple departments in identifying and analyzing environmental threats generated by our current practices, and develop and implement mitigation strategies including new policies and procedures for the department and City according to its needs and priorities. There is a corresponding action in the Strategic Support section in the Environmental and Utility Services CSA. (Ongoing costs: \$67,583)

#### Performance Results:

**Quality** This position will improve the sustainability of transportation activities, lessening the impact of transportation operations and maintenance on the environment.

<b>2008-2009 Adopted Strategic Support Changes Total</b>	<b>0.50</b>	<b>67,576</b>	<b>0</b>
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# Transportation and Aviation Services CSA

## City-Wide Expenses

### Overview

The Transportation and Aviation Services Program includes services related to air and surface transportation. The departments and Redevelopment Agency divisions form the team responsible for planning, developing, operating, and maintaining a safe and efficient transportation system.

### Budget Summary

City-Wide Expenses Resource Summary*	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Transportation and Aviation Services	\$ 2,265,735	\$ 3,133,156	\$ 2,401,564	\$ 3,034,244	(3.2%)
<b>Total</b>	<b>\$ 2,265,735</b>	<b>\$ 3,133,156</b>	<b>\$ 2,401,564</b>	<b>\$ 3,034,244</b>	<b>(3.2%)</b>
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

\* For a complete listing of allocations for the Transportation and Aviation Services Program, please refer to the City-Wide Expenses section of this document.

### Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
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#### 1. Emergency Street Tree Services 400,000

This action provides ongoing funding for contractual emergency street tree removal services and recognizes offsetting revenue received from property owners as reimbursement for the contractual street tree services provided. As part of the 2007-2008 Adopted Operating Budget, effective July 1, 2008, street tree services (including minimal proactive tree trimming and pruning, and emergency street tree removal) that were provided by the Department of Transportation were eliminated and the responsibility of maintenance and emergency removal for street trees were shifted to property owners. A minimal amount of funding was left to address street tree emergencies on median islands and other City-owned properties.

When a street tree falls in a road, on a house, or on cars causing a safety hazard, the City would be able to address street tree emergencies in a timely manner with this funding, which will secure tree service contractors. Ongoing funding of \$400,000, offset by the same amount of projected revenue from property owners reimbursing the City for services, will provide sufficient funding to establish contracts with outside vendors for the tree removal services. In the case of an emergency that the property owner cannot address in a timely manner, staff will contact the City's contractor who

# Transportation and Aviation Services CSA

## City-Wide Expenses

### Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
<b>Emergency Street Tree Services (Cont'd.)</b>		
will address the tree issue, and the City will bill the property owner for the contractor's cost of providing services along with an administrative fee. If the property owner fails to pay the invoice, the City will record a lien on the property owner's property taxes similar to the Sidewalk Repair Program. (Ongoing costs: \$400,000)		
<b>2. Parking Citations/Jail Courthouse Fees</b>		<b>73,880</b>
This action provides funding for parking citations/jail courthouse fees that are associated with the anticipated increase of parking citations issued by the additional Parking and Traffic Control Officers that will be deployed for parking compliance in school areas city-wide as recommended elsewhere in this document. (Ongoing costs: \$73,880)		
<b>3. Parking Citations Processing</b>		<b>38,800</b>
This action provides funding for the costs associated with processing the anticipated increase of parking citations issued by the additional Parking and Traffic Control Officers that will be deployed for parking compliance in school areas city-wide as recommended elsewhere in this document. (Ongoing costs: \$38,800)		
<b>4. Radar Speed Display Trailers</b>		<b>120,000</b>
As directed in the Mayor's June Budget Message, one-time funding of \$120,000 was approved to purchase 10 radar speed display trailers to enhance the City's traffic calming efforts in several different neighborhoods. (Ongoing costs: \$0) (Final Budget Modification)		
<b>2008-2009 Adopted Program Changes Total</b>	<b>0.00</b>	<b>632,680</b>

# Transportation and Aviation Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Summary

<b>General Fund Capital, Transfers, and Reserves Transportation &amp; Aviation Services CSA Resource Summary*</b>	<b>2006-2007 Actual 1</b>	<b>2007-2008 Adopted 2</b>	<b>2008-2009 Forecast 3</b>	<b>2008-2009 Adopted 4</b>	<b>% Change (2 to 4)</b>
Capital Contributions	\$ 2,022,965	\$ 7,240,000	0	\$ 12,695,000	75.3%
Transfers to Other Funds	123,106	123,106	741,606	766,606	522.7%
Earmarked Reserves	N/A	0	312,000	0	0.0%
<b>Total</b>	<b>\$ 2,146,071</b>	<b>\$ 7,363,106</b>	<b>\$ 1,053,606</b>	<b>\$ 13,461,606</b>	<b>82.8%</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Transportation and Aviation Services CSA, please refer to the General Fund Capital, Transfers and Reserves section of this document.

### Budget Changes by Program

<b>Adopted Program Changes</b>	<b>Positions</b>	<b>General Fund (\$)</b>
<b>1. Capital Contributions: Transportation Maintenance Backlog: Street Surface Resurfacing (Story Road and Leigh Avenue)</b>		<b>2,300,000</b>
This action provides for street resurfacing of Leigh Avenue (\$1,200,000) from Blossom Hill Road to Branham Lane and Story Road (\$1,100,000) from McLaughlin Avenue to King Road. These streets were chosen for resurfacing based on the amount of identified deficiencies, the length of time overdue for treatment, number of complaints received, and information regarding future project conflicts. (Ongoing costs: \$0) (Final Budget Modification)		
<b>2. Capital Contributions: Neighborhood Traffic Calming</b>		<b>650,000</b>
This action provides one-time funding for Neighborhood Traffic Calming activities. Currently, there is a backlog of requests for Traffic Calming studies. A portion (\$200,000) will be used to complete data collection and studies. (Ongoing costs: \$0) (Final Budget Modification)		
<b>3. Capital Contributions: Transportation Maintenance Backlog: Transportation Infrastructure</b>		<b>250,000</b>
This action provides funding for raised pavement markers (\$100,000) and tree permit system integration (\$150,000). Approximately 25,000 damaged and missing raised pavement markers will be replaced with this funding. Funding has been included to integrate and upgrade systems for tree permit issuance, inventory mapping and contractual services database applications. (Ongoing costs: \$0) (Final Budget Modification)		

# Transportation and Aviation Services CSA

## General Fund Capital, Transfers, and Reserves

### Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
<b>4. Capital Contributions: Traffic Safety Infrastructure</b>		<b>150,000</b>
This action provides funding to maintain traffic signs, roadway markings, and streetlights. This funding will allow improved levels of preventative maintenance to be performed on the City's traffic signs and roadway markings to have a positive impact on vehicle and pedestrian safety. (Ongoing costs: \$0) (Final Budget Modification)		
<b>5. Capital Contributions: Rebudget of 2007-2008 Projects</b>		<b>9,345,000</b>
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2007-2008. Major projects in the Transportation and Aviation Services CSA include Pavement Maintenance Repair (\$6,398,000), Transportation Maintenance Backlog: Neighborhood Appearance (\$1,821,000), Transportation Maintenance Backlog: Roadway Striping/Repainting (\$415,000), and Transportation Maintenance Backlog: Traffic Sign Replacement (\$336,000). (Ongoing costs: \$0) (Final Budget Modification)		
<b>6. Transfers to Other Funds: Highway 87 Downtown Gateway Clean-Up</b>		<b>25,000</b>
This action provides a one-time funding transfer to the Downtown Property and Business Improvement District Fund to be used for clean-up of the Highway 87 corridor north from Highway 280 through the Downtown to the airport. (Ongoing costs: \$0) (Final Budget Modification)		
<b>7. Earmarked Reserves: Annexed County Pockets Infrastructure Maintenance and Street Maintenance Activities Reserves Elimination</b>		<b>(312,000)</b>
This action liquidates the Earmarked Reserves that were established in the 2008-2009 General Fund Forecast Base Budget for projected additional costs for street maintenance activities (new traffic signals, landscaping, and street lighting) (\$227,000) included in the City's Five-Year Capital Improvement Program and Annexed County Pockets Infrastructure Maintenance (\$85,000). Elsewhere in this document, this ongoing funding is allocated to the Department of Transportation to maintain additional landscaping acreage, traffic signals, and streetlights. (Ongoing savings: \$329,000)		
<b>2008-2009 Adopted Program Changes Total</b>	<b>0.00</b>	<b>12,408,000</b>